

**MISSOURI DEPARTMENT OF
PUBLIC SAFETY**

FY2011 BUDGET SUBMISSION

OCTOBER 1, 2009

BOOK 1 OF 2

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2011 BUDGET

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The Department of Public Safety is organized into ten separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri State Water Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City patrolling the buildings and grounds in their jurisdiction on a 24-hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues.

The Water Patrol is responsible for law enforcement on the state's waterways including criminal investigations and promoting boating safety. Other duties include boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

Department of Public Safety

| Program or Division Name | Type of Report | Date Issued | Website |
|--|----------------|-------------|---|
| <u>Compilation of 2008 Criminal Activity Forfeiture Act Seizures</u> | Audit | Feb-09 | http://auditor.mo.gov/ |
| <u>Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2008</u> | Audit | Dec-08 | http://auditor.mo.gov/ |
| <u>Statewide / Oversight of Procurement and Fuel Card Programs Follow-up</u> | Audit | Oct-08 | http://auditor.mo.gov/ |
| <u>Safe Schools Initiatives</u> | Audit | Aug-08 | http://auditor.mo.gov/ |
| <u>Compilation of 2007 Criminal Activity Forfeiture Act Seizures</u> | Audit | Feb-08 | http://auditor.mo.gov/ |
| <u>Public Safety / Fireworks Licensing and Inspection</u> | Audit | Jan-08 | http://auditor.mo.gov/ |
| <u>Crime Victims' Compensation Program</u> | Audit | May-07 | http://auditor.mo.gov/ |
| <u>State of Missouri / Single Audit / Year Ended June 30, 2006</u> | Audit | Mar-07 | http://auditor.mo.gov/ |
| <u>Compilation of 2006 Criminal Activity Forfeiture Act Seizures</u> | Audit | Feb-07 | http://auditor.mo.gov/ |
| <u>Public Safety / Missouri Gaming Commission</u> | Audit | May-06 | http://auditor.mo.gov/ |
| <u>Public Safety / Homeland Security Program</u> | Audit | May-06 | http://auditor.mo.gov/ |
| <u>Compilation of 2005 Criminal Activity Forfeiture Act Seizures</u> | Audit | Mar-06 | http://auditor.mo.gov/ |
| <u>Missouri Department of Transportation and Highway Patrol Employees' Retirement System Four Years Ended June 30, 2004</u> | Audit | Sep-05 | http://auditor.mo.gov/ |
| <u>Department of Public Safety Office of The Director</u> | Audit | Jun-05 | http://auditor.mo.gov/ |
| <u>Public Safety, Oversight of Amusement Ride Safety</u> | Audit | Mar-05 | http://auditor.mo.gov/ |
| <u>Compilation of 2004 Criminal Activity Forfeiture Act Seizures</u> | Audit | Feb-05 | http://auditor.mo.gov/ |
| <u>Public Safety Peace Officer Standards and Training Program (Licensing, Training, and Complaint Investigation Aspects)</u> | Audit | Feb-05 | http://auditor.mo.gov/ |
| <u>Department of Public Safety Missouri State Highway Patrol</u> | Audit | Feb-05 | http://auditor.mo.gov/ |

000003

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|--------------------|--------------|---------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| DIRECTOR - ADMIN | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 965,288 | 18.80 | 981,538 | 19.22 | 981,538 | 19.22 | 0 | 0.00 | |
| DEPT OF PUBLIC SAFETY - JAIBG | 13,564 | 0.36 | 60,390 | 1.01 | 60,390 | 1.01 | 0 | 0.00 | |
| STATE EMERGENCY MANAGEMENT | 245,637 | 4.01 | 338,225 | 5.00 | 338,225 | 5.00 | 0 | 0.00 | |
| DEPT PUBLIC SAFETY | 282,589 | 7.61 | 369,148 | 7.31 | 369,148 | 7.31 | 0 | 0.00 | |
| JUSTICE ASSISTANCE GRANT PROGR | 217,273 | 5.29 | 190,074 | 3.60 | 190,074 | 3.60 | 0 | 0.00 | |
| SERVICES TO VICTIMS | 23,683 | 0.73 | 23,848 | 0.40 | 23,848 | 0.40 | 0 | 0.00 | |
| CRIME VICTIMS COMP FUND | 417,021 | 12.98 | 483,519 | 12.46 | 483,519 | 12.46 | 0 | 0.00 | |
| TOTAL - PS | 2,165,055 | 49.78 | 2,446,742 | 49.00 | 2,446,742 | 49.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 128,288 | 0.00 | 152,931 | 0.00 | 152,931 | 0.00 | 0 | 0.00 | |
| DEPT OF PUBLIC SAFETY - JAIBG | 5,627 | 0.00 | 13,320 | 0.00 | 13,320 | 0.00 | 0 | 0.00 | |
| DEPT PUBLIC SAFETY | 144,977 | 0.00 | 429,942 | 0.00 | 429,942 | 0.00 | 0 | 0.00 | |
| JUSTICE ASSISTANCE GRANT PROGR | 45,438 | 0.00 | 22,800 | 0.00 | 22,800 | 0.00 | 0 | 0.00 | |
| MO CRIME PREVENT INFO & PROG | 947 | 0.00 | 49,000 | 0.00 | 49,000 | 0.00 | 0 | 0.00 | |
| SERVICES TO VICTIMS | 3,661 | 0.00 | 4,250 | 0.00 | 4,250 | 0.00 | 0 | 0.00 | |
| CRIME VICTIMS COMP FUND | 1,263,980 | 0.00 | 1,456,194 | 0.00 | 1,456,194 | 0.00 | 0 | 0.00 | |
| ANTITERRORISM | 0 | 0.00 | 4,650 | 0.00 | 4,650 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 1,592,918 | 0.00 | 2,133,087 | 0.00 | 2,133,087 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1,894,922 | 0.00 | 1,894,922 | 0.00 | 0 | 0.00 | |
| STATE EMERGENCY MANAGEMENT | 0 | 0.00 | 17,465,576 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| MO CRIME PREVENT INFO & PROG | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| ANTITERRORISM | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 19,361,848 | 0.00 | 1,896,272 | 0.00 | 0 | 0.00 | |
| TOTAL | 3,757,973 | 49.78 | 23,941,677 | 49.00 | 6,476,101 | 49.00 | 0 | 0.00 | |
| GRAND TOTAL | \$3,757,973 | 49.78 | \$23,941,677 | 49.00 | \$6,476,101 | 49.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Administration

Budget Unit 81313C

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 981,538 | 957,837 | 507,367 | 2,446,742 |
| EE | 152,931 | 466,062 | 1,514,094 | 2,133,087 |
| PSD | 1,894,922 | 0 | 1,350 | 1,896,272 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 3,029,391 | 1,423,899 | 2,022,811 | 6,476,101 |
| FTE | 19.22 | 16.92 | 12.86 | 49.00 |

| | | | | |
|---|---------|---------|---------|-----------|
| Est. Fringe | 590,199 | 575,947 | 305,080 | 1,471,226 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds: Crime Victims Compensation (681)E, Antiterrorism (0759)E,
 State Service to Victims (0592)E, Mo. Crime Prevention (0253)E

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |

Other Funds:

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Victims of Crime
 Peace Officer Standards and Training

CORE DECISION ITEM

Department of Public Safety

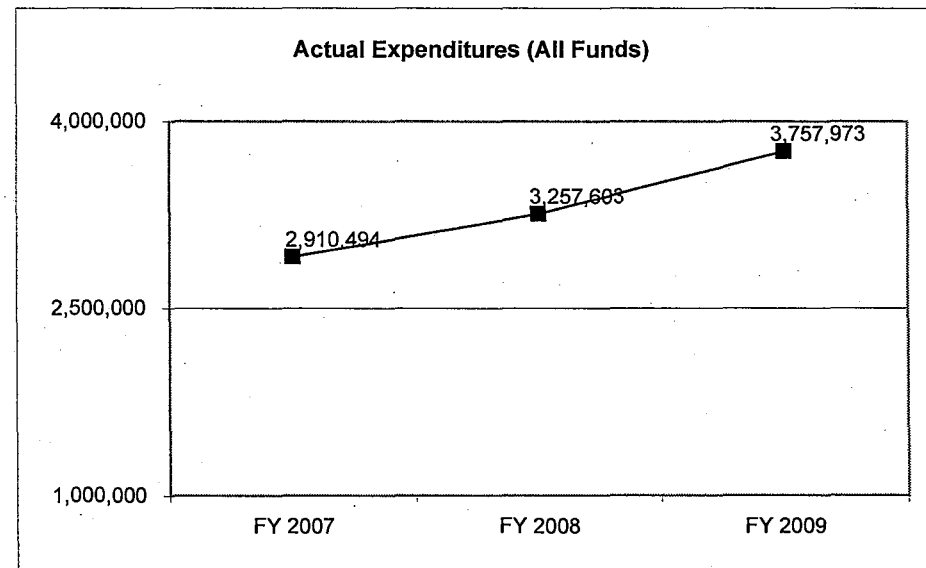
Budget Unit 81313C

Division - Office of the Director

Core - Administration

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 3,689,373 | 4,058,799 | 31,818,248 | 23,941,677 |
| Less Reverted (All Funds) | (35,526) | (42,756) | (9,375,484) | N/A |
| Budget Authority (All Funds) | 3,653,847 | 4,016,043 | 22,442,764 | N/A |
| Actual Expenditures (All Funds) | 2,910,494 | 3,257,603 | 3,757,973 | N/A |
| Unexpended (All Funds) | 743,353 | 758,440 | 18,684,791 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 211,531 | 179,638 | 436,902 | N/A |
| Federal | 314,258 | 238,833 | 17,934,370 | N/A |
| Other | 217,564 | 339,969 | 313,519 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

DIRECTOR - ADMIN

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|--------------|------------------|---------------------|------------------|---------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 49.00 | 981,538 | 957,837 | 507,367 | 2,446,742 | |
| | EE | 0.00 | 152,931 | 466,062 | 1,514,094 | 2,133,087 | |
| | PD | 0.00 | 1,894,922 | 17,465,576 | 1,350 | 19,361,848 | |
| | Total | 49.00 | 3,029,391 | 18,889,475 | 2,022,811 | 23,941,677 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | [#777] PD | 0.00 | 0 | (17,465,576) | 0 | (17,465,576) | Duplicate authority-Grant was awarded to SEMA |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | (17,465,576) | 0 | (17,465,576) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 49.00 | 981,538 | 957,837 | 507,367 | 2,446,742 | |
| | EE | 0.00 | 152,931 | 466,062 | 1,514,094 | 2,133,087 | |
| | PD | 0.00 | 1,894,922 | 0 | 1,350 | 1,896,272 | |
| | Total | 49.00 | 3,029,391 | 1,423,899 | 2,022,811 | 6,476,101 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 49.00 | 981,538 | 957,837 | 507,367 | 2,446,742 | |
| | EE | 0.00 | 152,931 | 466,062 | 1,514,094 | 2,133,087 | |
| | PD | 0.00 | 1,894,922 | 0 | 1,350 | 1,896,272 | |
| | Total | 49.00 | 3,029,391 | 1,423,899 | 2,022,811 | 6,476,101 | |

FLEXIBILITY REQUEST FORM

000007

| | |
|---|---|
| BUDGET UNIT NUMBER: 81313C | DEPARTMENT: Public Safety |
| BUDGET UNIT NAME: Director - Admin | DIVISION: Office of the Director |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

25%-General Revenue PS-\$245,385 E&E \$38,258
 25% Federal Funds PS-\$239,459 E&E \$116,516
 25% Crime Victims Compensation PS-\$120,880 E&E \$364,049
 50%-State Services to Victims PS-\$11,924 E&E \$2,125

The flexibility is needed due to the fact that the Office of the Director includes several programs to which salaries and expenses are charged off. As the majority of these are federal programs they must be charged off based upon actual time spent on each program. These result in the amounts charged off changing every two weeks, with certain fte having as many as ten different cost centers. As this makes projecting out difficult, flexibility would allow us to properly handle these situations.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| \$0 | Flexibility will be used as needed to meets the needs as they arise throughout the year as well as any events from responding to emergencies. | As the need arises-there are no specific requirements at this time. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| N/A | Changes in the charging of expenditures to federal grants due to differences between actual and budget as charges are made to the federal grants based on actual time worked. |

000008

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR - ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 24,930 | 1.00 | 28,135 | 1.00 | 28,135 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 83,894 | 3.43 | 121,366 | 4.00 | 121,366 | 4.00 | 0 | 0.00 |
| ACCOUNTANT II | 73,676 | 1.97 | 112,187 | 3.00 | 112,187 | 3.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC I | 38,653 | 1.00 | 41,884 | 1.00 | 41,884 | 1.00 | 0 | 0.00 |
| PLANNER II | 0 | 0.00 | 35,020 | 0.00 | 35,020 | 0.00 | 0 | 0.00 |
| PLANNER III | 8,469 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| WORKERS' COMP TECH II | 155,724 | 5.79 | 163,991 | 5.00 | 163,991 | 5.00 | 0 | 0.00 |
| WORKERS' COMP TECH SUPV | 29,544 | 1.00 | 34,972 | 1.00 | 34,972 | 1.00 | 0 | 0.00 |
| INVESTIGATOR III | 38,653 | 1.00 | 38,204 | 1.00 | 38,204 | 1.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 56,451 | 1.00 | 54,360 | 1.00 | 54,360 | 1.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 56,451 | 1.00 | 54,360 | 1.00 | 54,360 | 1.00 | 0 | 0.00 |
| LABOR & INDUSTRIAL REL MGR B1 | 56,451 | 1.00 | 53,610 | 1.00 | 53,610 | 1.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 227,874 | 3.96 | 270,082 | 4.00 | 270,082 | 4.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP I | 97,137 | 3.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP II | 171,097 | 5.03 | 402,572 | 9.00 | 402,572 | 9.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG SPEC | 177,857 | 4.44 | 292,195 | 5.00 | 292,195 | 5.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 120,560 | 1.07 | 107,291 | 1.00 | 107,291 | 1.00 | 0 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 77,250 | 1.00 | 77,250 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 295,837 | 4.13 | 171,172 | 3.00 | 230,136 | 4.00 | 0 | 0.00 |
| PROJECT SUPERVISOR | 5,597 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROJECT SPECIALIST | 10,568 | 0.41 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 52,959 | 0.77 | 58,964 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 9,954 | 0.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 31,157 | 1.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 53,000 | 1.00 | 53,000 | 1.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 229,419 | 3.96 | 231,064 | 4.00 | 231,064 | 4.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 45,017 | 1.00 | 45,063 | 1.00 | 45,063 | 1.00 | 0 | 0.00 |
| INVESTIGATOR | 41,109 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORER | 19,188 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGIONAL OFFICE DIRECTOR | 3,862 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR OF PERFORMANCE REVWS | 2,967 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 2,165,055 | 49.78 | 2,446,742 | 49.00 | 2,446,742 | 49.00 | 0 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|--------------------|--------------|---------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| DIRECTOR - ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 27,113 | 0.00 | 82,292 | 0.00 | 82,292 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 26,887 | 0.00 | 26,363 | 0.00 | 26,463 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 4,400 | 0.00 | 4,300 | 0.00 | 0 | 0.00 |
| SUPPLIES | 79,508 | 0.00 | 112,438 | 0.00 | 112,438 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 19,330 | 0.00 | 30,349 | 0.00 | 30,349 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 42,428 | 0.00 | 68,261 | 0.00 | 68,261 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 38,121 | 0.00 | 237,013 | 0.00 | 237,013 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 523 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,317,562 | 0.00 | 1,374,933 | 0.00 | 1,374,933 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 11,689 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 26,354 | 0.00 | 22,533 | 0.00 | 22,533 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 129,780 | 0.00 | 129,780 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 80 | 0.00 | 1,525 | 0.00 | 1,525 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 332 | 0.00 | 10,650 | 0.00 | 10,650 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,991 | 0.00 | 24,450 | 0.00 | 24,450 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,592,918 | 0.00 | 2,133,087 | 0.00 | 2,133,087 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 19,361,848 | 0.00 | 1,896,272 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 19,361,848 | 0.00 | 1,896,272 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,757,973 | 49.78 | \$23,941,677 | 49.00 | \$6,476,101 | 49.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,093,576 | 18.80 | \$3,029,391 | 19.22 | \$3,029,391 | 19.22 | | 0.00 |
| FEDERAL FUNDS | \$955,105 | 17.27 | \$18,889,475 | 16.92 | \$1,423,899 | 16.92 | | 0.00 |
| OTHER FUNDS | \$1,709,292 | 13.71 | \$2,022,811 | 12.86 | \$2,022,811 | 12.86 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration****1. What does this program do?**

In an effort to better inform victims of their rights, reduce the trauma to victims, and train personnel in dealing with victims, the Missouri Office for Victims of Crime will develop multiple levels of coordination. This includes training personnel by means of the Missouri Victim Services Academy and resource referral, in not only dealing with the psychological, physical, and practical issues associated with victimization but also in comprehensive knowledge of victims rights and notification of the victim by the criminal justice system. In an effort to reduce the trauma to the victim, funding will be provided on a competitive basis, to non-profit and governmental agencies through state and federal grant programs for which we are the administrative agency. These grant programs include the following: STOP Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Victims Fund (SSVF). As we seek to better inform victims of their rights, county and municipal agencies throughout the state will be trained in the use of the Missouri Victim Automated Notification System (MoVANS); and databases will be used to best inform victims of services available. It is also the purpose of the office to encourage cohesive information, sharing, and training through a variety of programs.

Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit agencies, local and state governments on practices and policies that impact crime victims and provides funding, training, and consultation to help communities develop programs to serve crime victims. This activity also includes assisting victims who encounter difficulty accessing services or who believe they have been deprived of their statutory or constitutional rights. Additional activities include notification and assistance to victims whose offenders are scheduled to be released from custody or have an upcoming court hearing, or informing them the service status of their Protection Order.

MOVC staff provides individual and system support for crime victims. Individual victims may receive information, referral and assistance in accessing benefits or services, and support for their constitutional rights. Systems serving crime victims benefit from MOVC representation of their interests at the state level. Those interests include laws, policies, and funding that impact the development or enhancement of victim services at the community level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 650.310, July 2001

3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

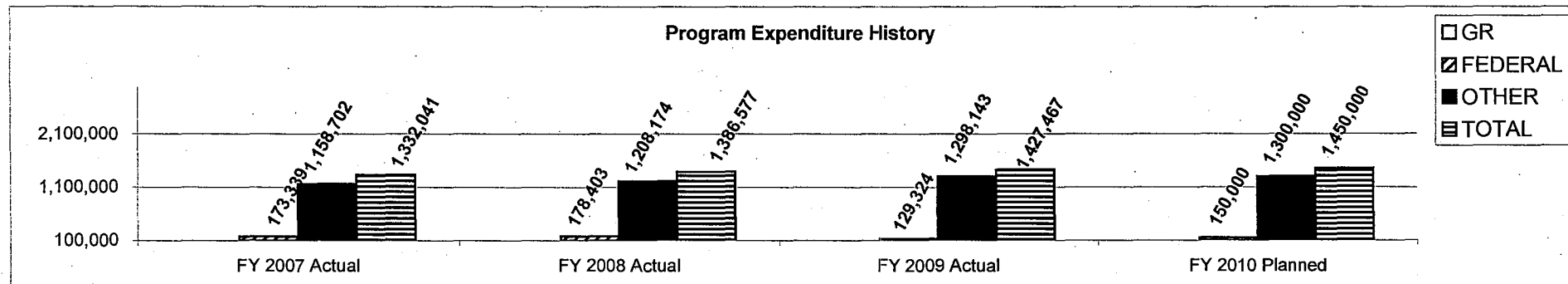
PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

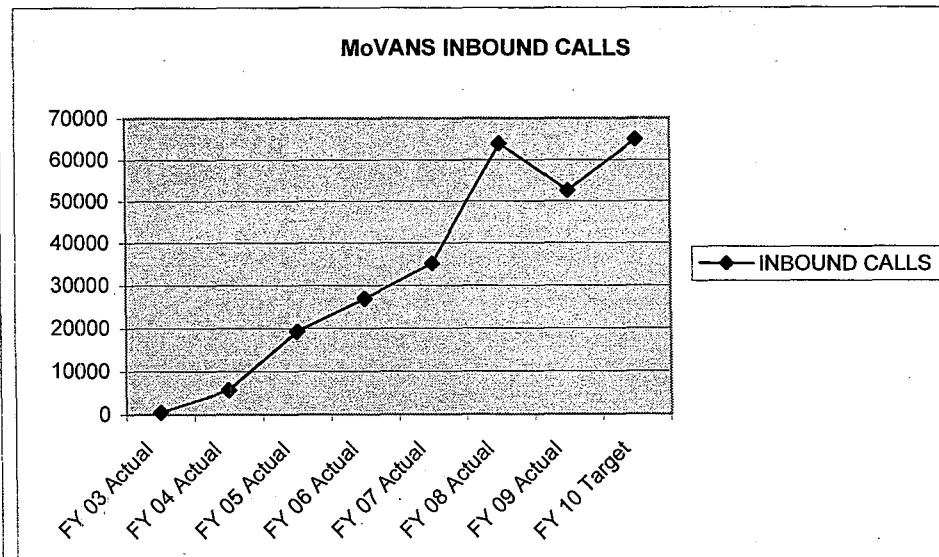
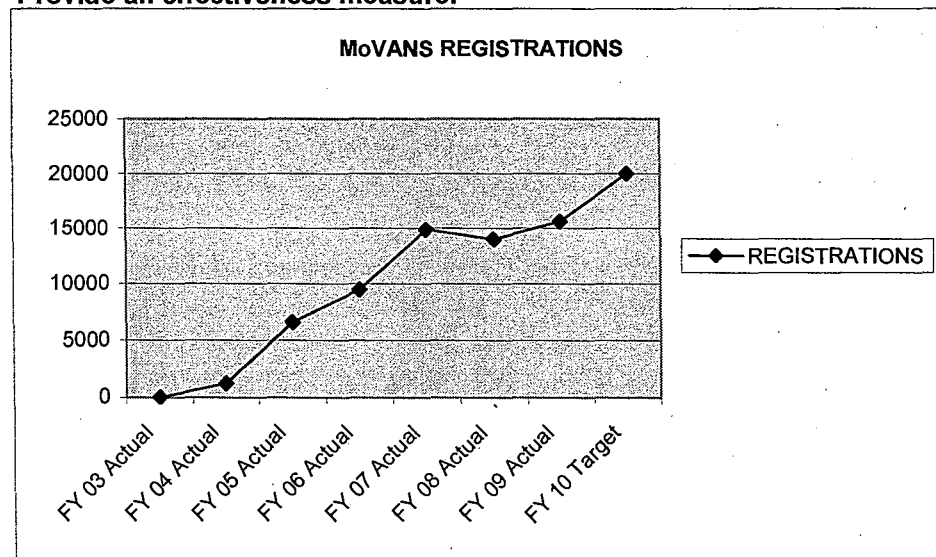
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



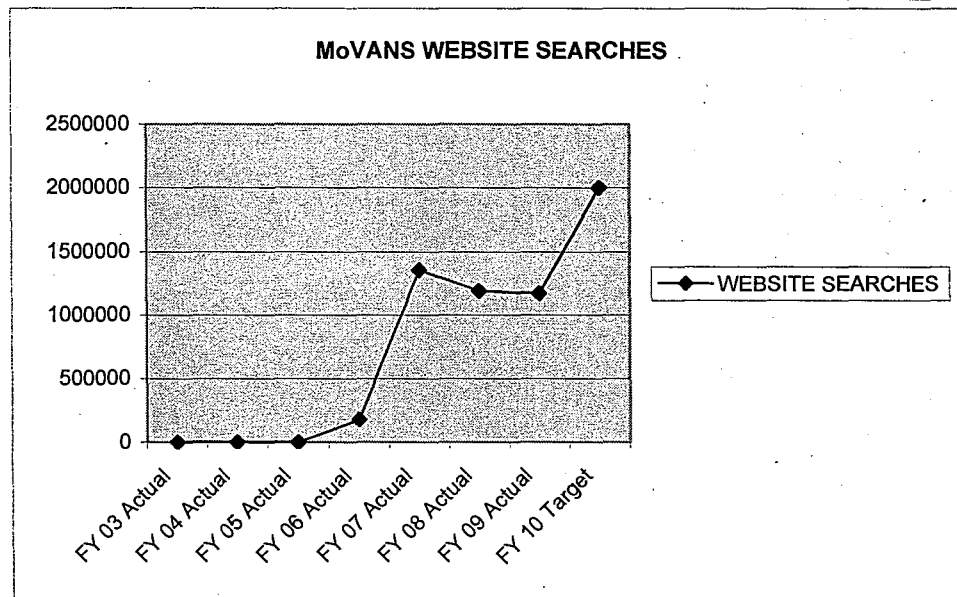
6. What are the sources of the "Other" funds?

Crime Victims Compensation (0681)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

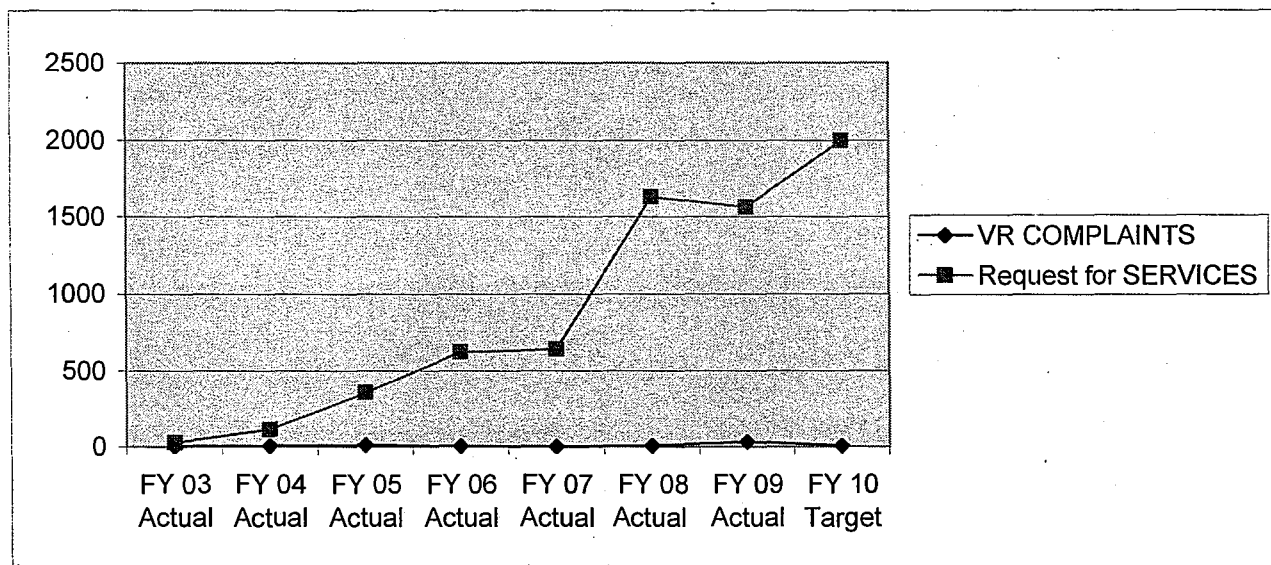
Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration**

Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.

Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.

Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.

PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration***Number of Victim Rights Complaints and Office Contacts*

PROGRAM DESCRIPTION

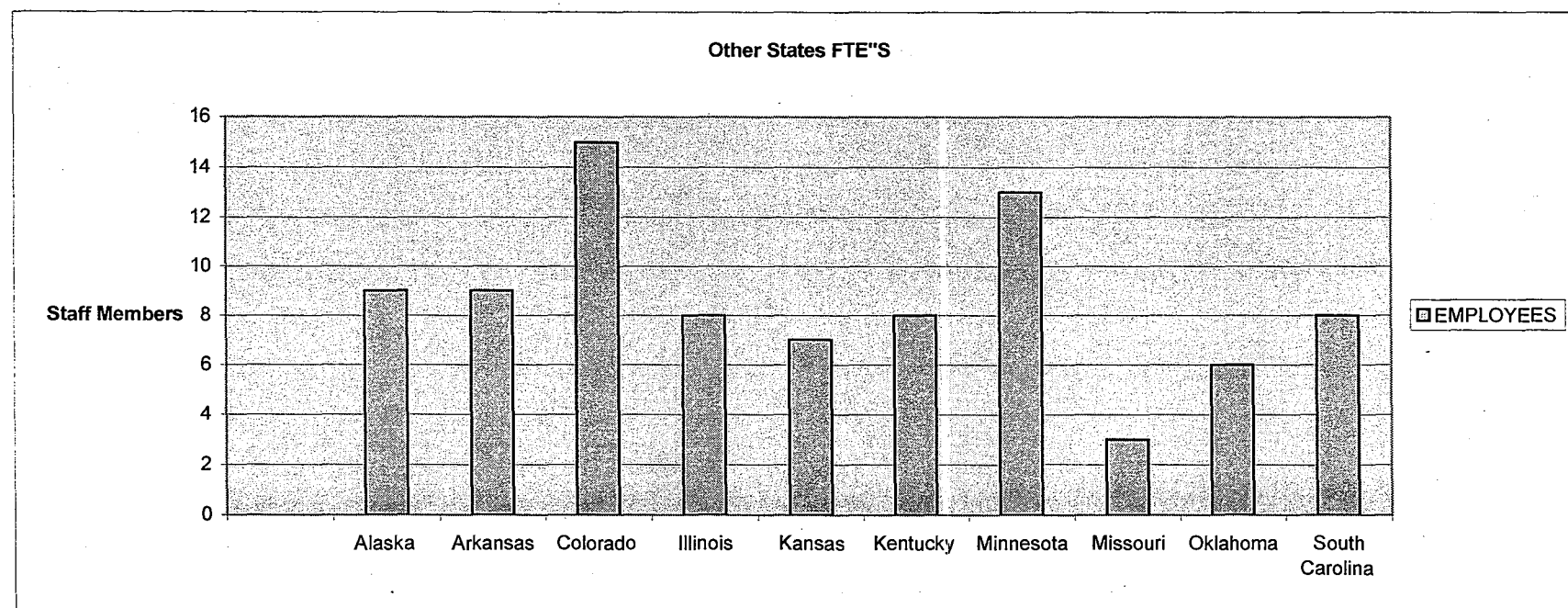
Department of Public Safety

Missouri Office for Victims of Crimes

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.

Number of FTE's Required to Administer Similar Programs



STATES

Alaska
 Arkansas
 Colorado
 Illinois
 Kansas
 Kentucky
 Minnesota
Missouri
 Oklahoma
 South Carolina

SERVICES PROVIDED

VINE, Advocacy in Court, Victim Rights Compliance
 VINE, Advocacy in Court,
 Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
 VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
 Victim advocacy, Referrals, Education
 VINE, Referrals, Hotline, Education, Victim Rights Compliance
 VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison
 Referrals, Advocacy in Court, Crime Victim Compensation
 VINE, Referrals, State Liaison, Victim Rights Compliance

PROGRAM DESCRIPTION

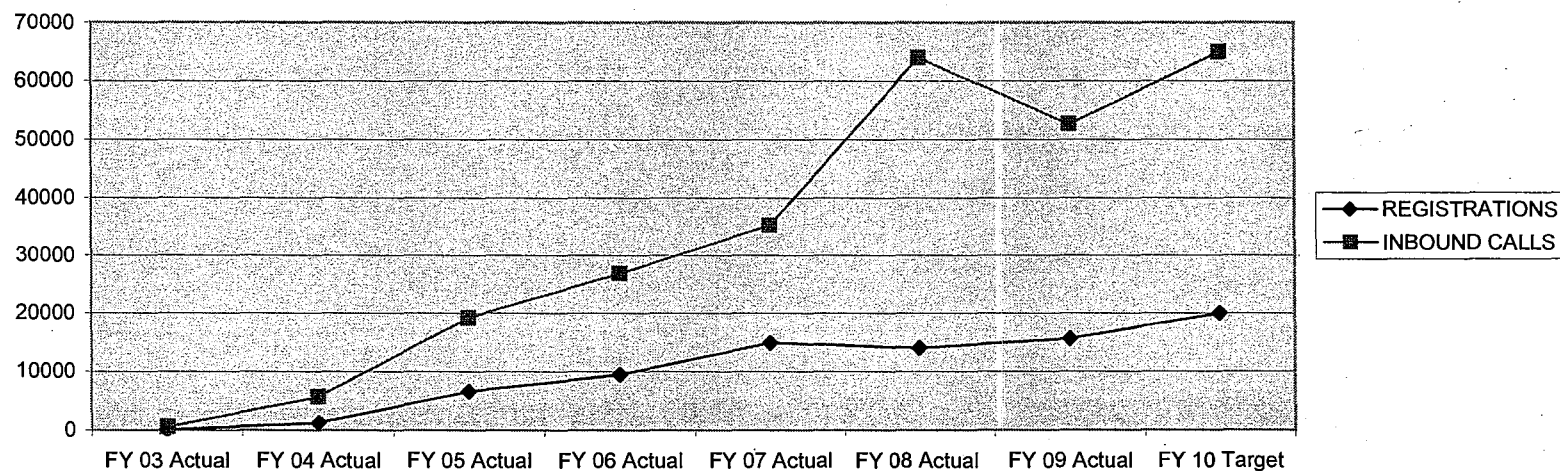
Department of Public Safety

Missouri Office for Victims of Crimes

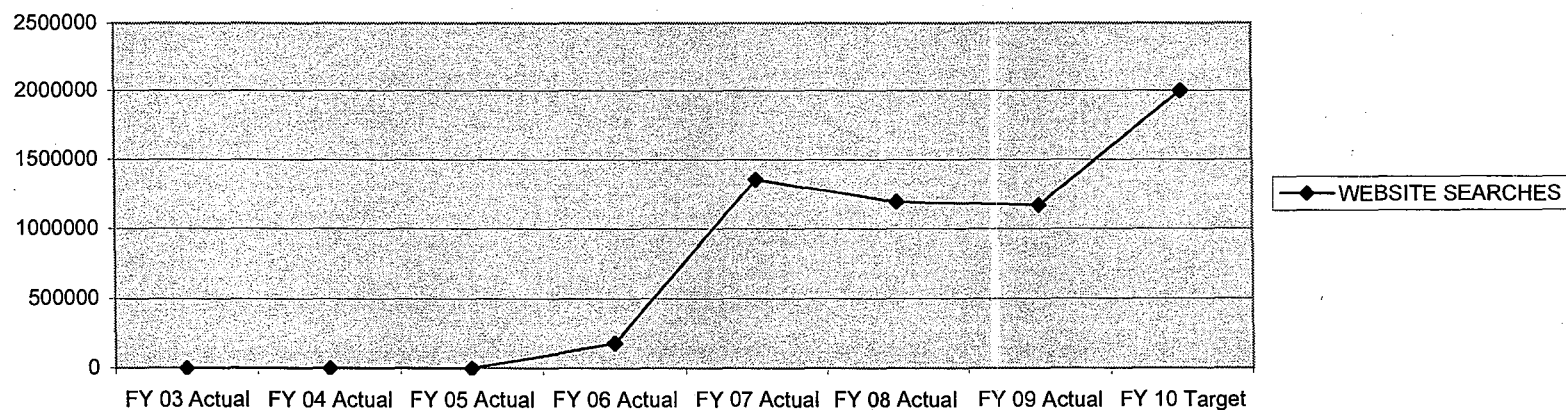
Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.

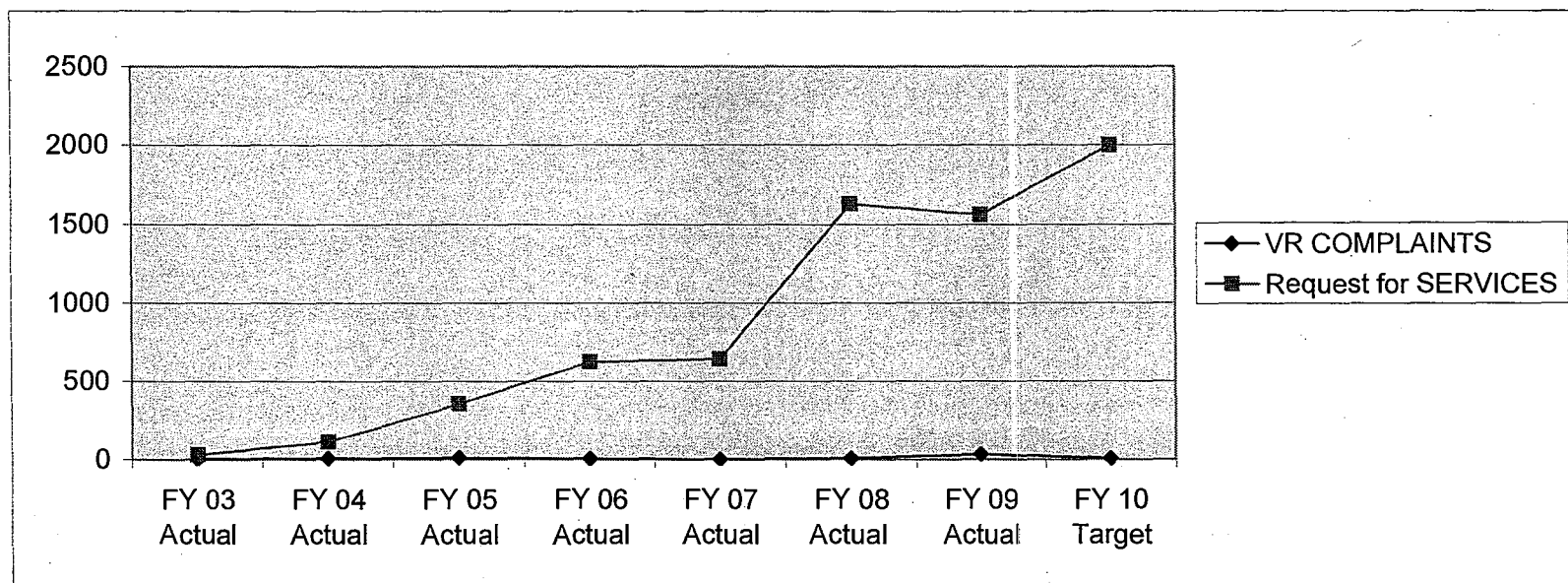
Usage of MoVANS



MoVANS WEBSITE SEARCHES



PROGRAM DESCRIPTION

Department of Public Safety**Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration**

Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)

Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.

Office Request = the number of service request we have received.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 16,700 plus licensed and commissioned peace officers. The POST Program also approves continuing education courses submitted by unlicensed training providers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 590 of the Revised Statutes of Missouri

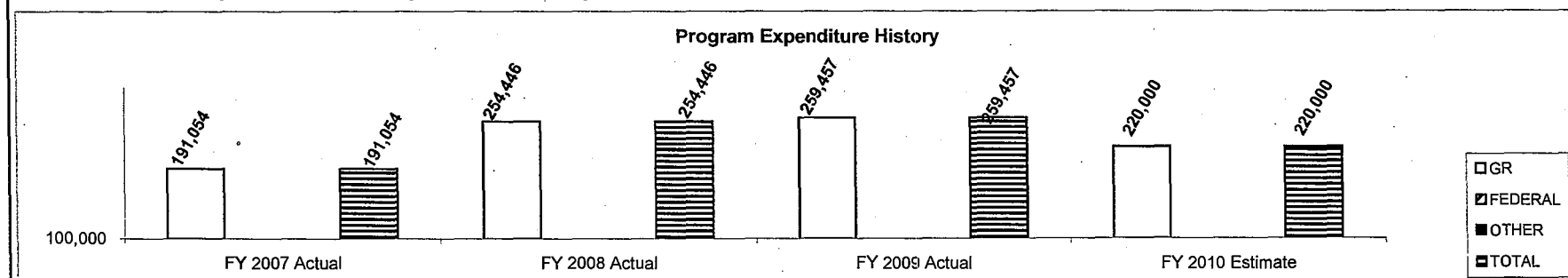
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

In 1967 the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintain them

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

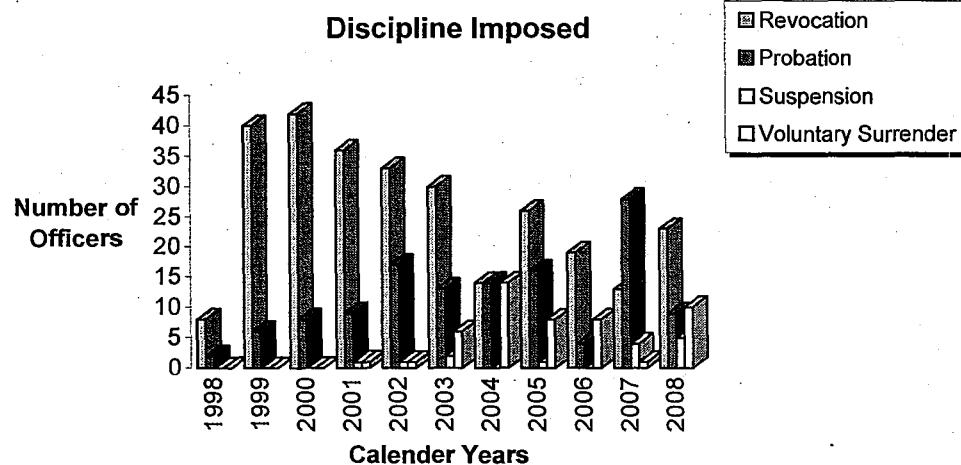
PROGRAM DESCRIPTION

Department of Public Safety

Peace Officer Standards and Training Program

Program is found in the following core budget(s): Administration

- 7a. Provide an effectiveness measure.
How many peace officers have been disciplined by the POST Program?



| | Revocation | Probation | Suspension | Voluntary Surrender |
|------|------------|-----------|------------|---------------------|
| 1998 | 8 | 2 | 0 | 0 |
| 1999 | 40 | 6 | 0 | 0 |
| 2000 | 42 | 8 | 0 | 0 |
| 2001 | 36 | 9 | 1 | 1 |
| 2002 | 33 | 17 | 1 | 1 |
| 2003 | 30 | 13 | 2 | 6 |
| 2004 | 14 | 14 | 0 | 14 |
| 2005 | 26 | 16 | 1 | 8 |
| 2006 | 19 | 4 | 0 | 8 |
| 2007 | 13 | 28 | 4 | 1 |
| 2008 | 23 | 9 | 5 | 10 |

- 7b. Provide an efficiency measure.

Number of New Investigations Per Year

| | |
|------|-----|
| 2002 | 75 |
| 2003 | 87 |
| 2004 | 90 |
| 2005 | 77 |
| 2006 | 86 |
| 2007 | 132 |
| 2008 | 124 |
| 2009 | 63* |

* As of September 11, 2009.

PROGRAM DESCRIPTION

Department of Public Safety**Peace Officer Standards and Training Program****Program is found in the following core budget(s): Administration****7c. Provide the number of clients/individuals served, if applicable.**

As of September 11, 2009, there were over 16,700 licensed and commissioned peace officers. There are over 1,500 actively licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 105 peace officer investigative cases and 59 peace officer applicant cases being managed by the POST Program. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

7d. Provide a customer satisfaction measure, if available.
N/A

000020

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUV. JUSTICE DELINQUENCY PREV | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 30,967 | 0.00 | 32,450 | 0.00 | 32,450 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 30,967 | 0.00 | 32,450 | 0.00 | 32,450 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 1,575,500 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,575,500 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,606,467 | 0.00 | 1,032,450 | 0.00 | 1,032,450 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,606,467 | 0.00 | \$1,032,450 | 0.00 | \$1,032,450 | 0.00 | \$0 | 0.00 |

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im_disummary

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|-----------|-------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 32,450 | 0 | 32,450 |
| PSD | 0 | 1,000,000 | 0 | 1,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,032,450 | 0 | 1,032,450 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II)
 Community Prevention Grants Program (Title V)
 Enforcing Underage Drinking Laws Grant Program (EUDL)

000022

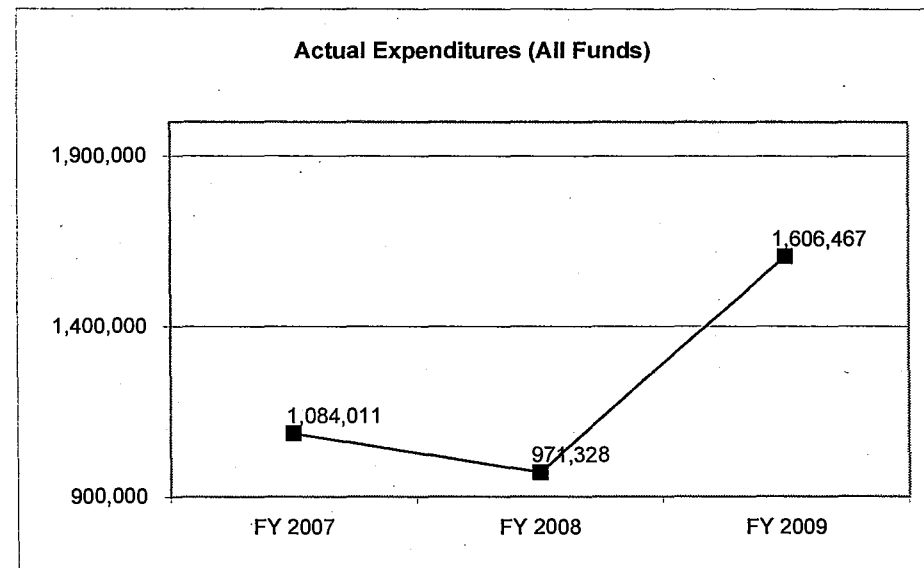
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,799,925 | 1,799,925 | 1,799,925 | 1,032,450 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,799,925 | 1,799,925 | 1,799,925 | N/A |
| Actual Expenditures (All Funds) | 1,084,011 | 971,328 | 1,606,467 | N/A |
| Unexpended (All Funds) | 715,914 | 828,597 | 193,458 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 715,914 | 828,597 | 193,458 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000023

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 32,450 | 0 | 32,450 | |
| | PD | 0.00 | 0 | 1,000,000 | 0 | 1,000,000 | |
| | Total | 0.00 | 0 | 1,032,450 | 0 | 1,032,450 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 32,450 | 0 | 32,450 | |
| | PD | 0.00 | 0 | 1,000,000 | 0 | 1,000,000 | |
| | Total | 0.00 | 0 | 1,032,450 | 0 | 1,032,450 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 32,450 | 0 | 32,450 | |
| | PD | 0.00 | 0 | 1,000,000 | 0 | 1,000,000 | |
| | Total | 0.00 | 0 | 1,032,450 | 0 | 1,032,450 | |

000024

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUV. JUSTICE DELINQUENCY PREV | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 9,417 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,627 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 75 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| SUPPLIES | 230 | 0.00 | 3,625 | 0.00 | 3,625 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,786 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 4,759 | 0.00 | 1,350 | 0.00 | 1,350 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 39 | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 182 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,927 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 30,967 | 0.00 | 32,450 | 0.00 | 32,450 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,575,500 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,575,500 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,606,467 | 0.00 | \$1,032,450 | 0.00 | \$1,032,450 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,606,467 | 0.00 | \$1,032,450 | 0.00 | \$1,032,450 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

1. What does this program do?

Title II programs are designed to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes. The program encourages local juvenile courts and community based organizations to develop and conduct effective methods to prevent delinquency and hopefully divert juveniles from the traditional juvenile justice system. The program is designed to provide critically needed alternatives to institutionalization and also provide for coordination of services between state, local, and community-based agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

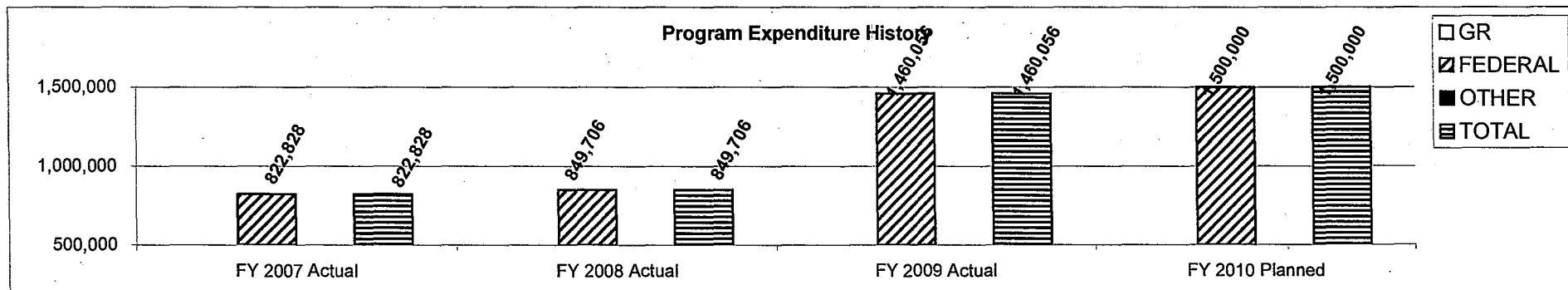
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety

Program Name: Juvenile Justice Title II

Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention

7a. Provide an effectiveness measure.

Number of juveniles referred to the juvenile courts

FY2008 57 Actual

FY2009 209 Actual (9 mo.)

FY2010 200 Projected

Number of juveniles committed to DYS

FY2008 6 Actual

FY2009 17 Actual

FY2010 10 Projected

Number of certified as adult

FY2008 1 Actual

FY2009 0 Actual

FY2010 0 Projected

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs (Average cost as reported by funded program.)

FY2008 \$291.32 Actual

FY2009 \$182.23 Actual

FY2010 \$200.00 Projected

7c. Provide the number of clients/individuals served, if applicable.

3,939 at-risk youth

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

1. What does this program do?

Title V programming funds research-based activities that focus on reducing risks and enhancing protective factors to prevent youth from entering the juvenile justice system. The program is designed to encourage community leaders to engage in multidisciplinary assessments of risks and resources specific to their communities and to develop comprehensive, collaborative plans to prevent delinquency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

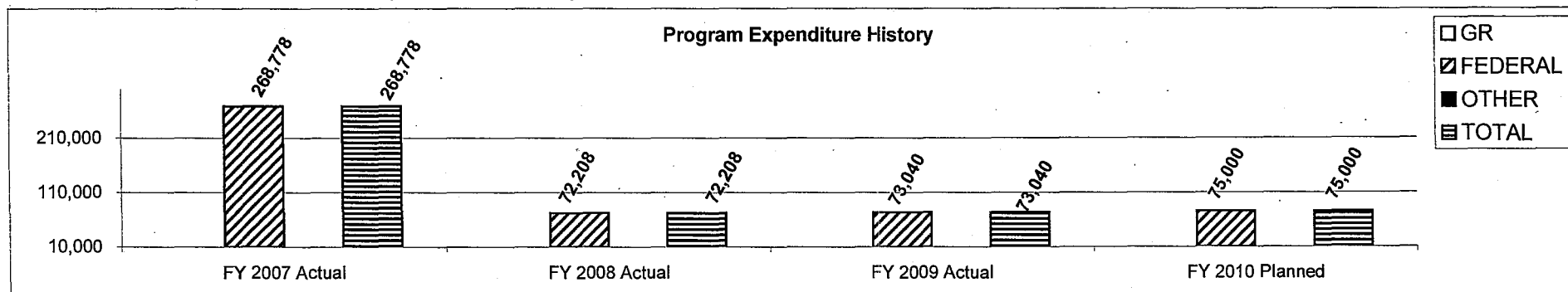
3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Juvenile Justice Title V****Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention****7a. Provide an effectiveness measure.**

| Number of Youths in Title V Programs: | 2006 | 2007 | 2008 | 2009 |
|---------------------------------------|------|------|------|------|
| Referred to Juvenile Court | 0 | 0 | 0 | 1 |
| Committed to DYS | 0 | 0 | 0 | 0 |
| Certified to Adult Court | 0 | 0 | 0 | 0 |

7b. Provide an efficiency measure.

Average cost per youth participating in the program. (Participant cost as reported by subgrantees)

| | | |
|---------|---------|-----------|
| FY 2008 | \$1,638 | Actual |
| FY 2009 | \$328 | Actual |
| FY 2010 | \$400 | Projected |

7c. Provide the number of clients/individuals served, if applicable.

Youth Served

| | | |
|---------|-----|-----------|
| FY 2008 | 69 | Actual |
| FY 2009 | 208 | Actual |
| FY 2010 | 200 | Projected |

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Enforcing Underage Drinking Laws Block Grant Program

Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program

1. What does this program do?

The Enforcing Underage Drinking Laws (EUDL) Program supports and enhances efforts by the Department of Public Safety and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. For the purpose of this program minors are defined as individuals younger than the age of 21 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

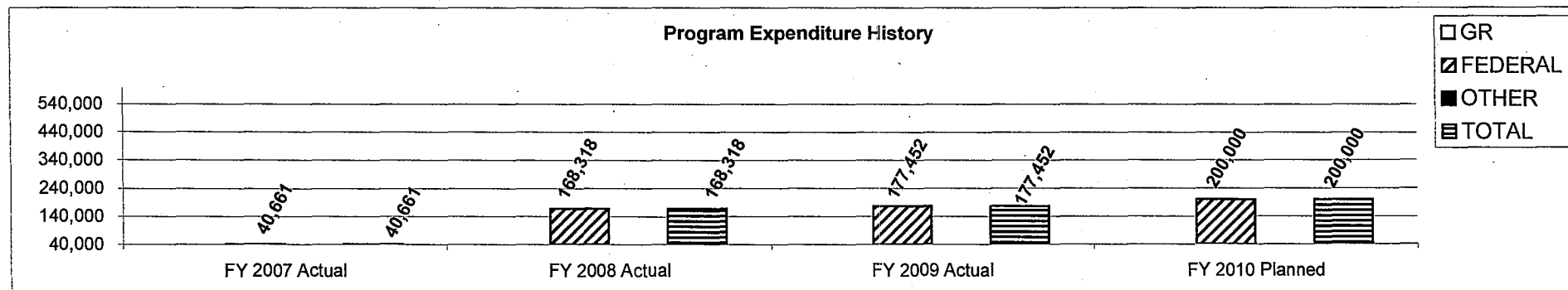
Juvenile Justice and Delinquency Act, 42 U.S.C. 5601, et seq., and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. 3796ee-et seq. and Public Law 108-447; 118 Stat. 2866. CFDA Number 16.727

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

N/A

000030

PROGRAM DESCRIPTION

Department of Public Safety**Enforcing Underage Drinking Laws Block Grant Program****Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program****7a. Provide an effectiveness measure.**

Number of citations

adults supplying/selling to underage youth

Minors in Possession/Other Infractions

FY 2008 51 Actual

FY 2009 341 Actual

FY 2010 400 Projected

FY 2009 232 Actual

FY 2010 250 Projected

7b. Provide an efficiency measure.

Reduction in the number of liquor law violations referred to the Juvenile Court (State wide data provided by DSS)

FY 2003 1226 Actual

FY 2004 1151 Actual

FY 2005 1084 Actual

FY 2006 1638 Actual

FY 2007 1681 Actual

FY 2008 1400 Projected

7c. Provide the number of clients/individuals served, if applicable.

Number of Compliance Checks

FY 2008 700 Actual Successful 75%

FY 2009 726 Actual Successful 83%

FY 2010 750 Projected Successful 88%

7d. Provide a customer satisfaction measure, if available.

N/A

000031

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------|-----------|---------|-------------|---------|-------------|----------|---------|---------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| JUV JUSTICE ACCTABILITY GRANT | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT OF PUBLIC SAFETY - JAIBG | 16,242 | 0.00 | 13,625 | 0.00 | 13,625 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 16,242 | 0.00 | 13,625 | 0.00 | 13,625 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT OF PUBLIC SAFETY - JAIBG | 788,097 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 788,097 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 804,339 | 0.00 | 1,013,625 | 0.00 | 1,013,625 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$804,339 | 0.00 | \$1,013,625 | 0.00 | \$1,013,625 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Accountability Incentive Block Grant

Budget Unit 81336C

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|------------------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 13,625 | 0 | 13,625 |
| PSD | 0 | 1,000,000 | 0 | 1,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 1,013,625 | 0 | 1,013,625 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.

Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Accountability & Incentive Block Grant

000033

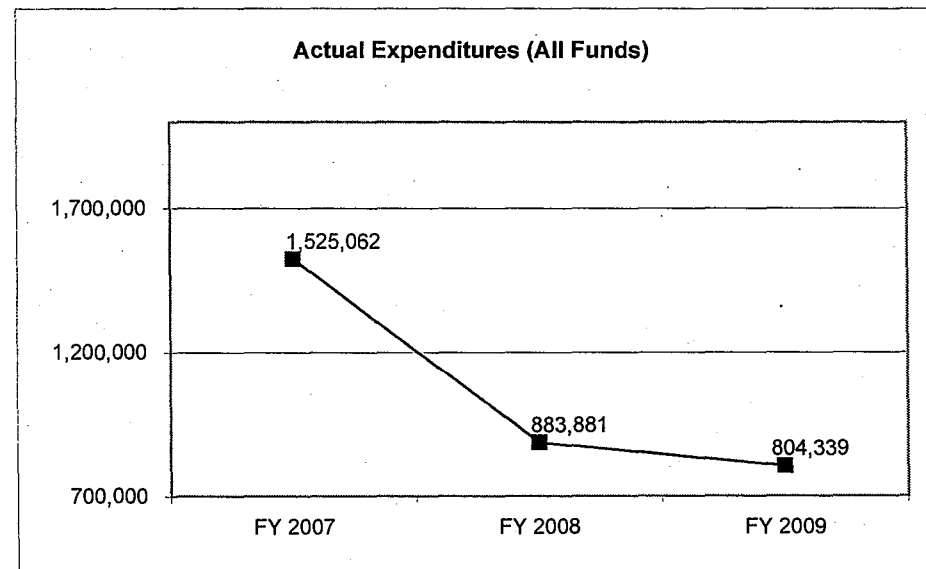
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Juvenile Accountability Incentive Block Grant

Budget Unit 81336C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 3,395,000 | 2,000,000 | 2,000,000 | 1,013,625 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,395,000 | 2,000,000 | 2,000,000 | N/A |
| Actual Expenditures (All Funds) | 1,525,062 | 883,881 | 804,339 | N/A |
| Unexpended (All Funds) | 1,869,938 | 1,116,119 | 1,195,661 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,869,938 | 1,116,119 | 1,195,661 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000034

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 JUV JUSTICE ACCTABILITY GRANT

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 13,625 | 0 | 13,625 | |
| | PD | 0.00 | 0 | 1,000,000 | 0 | 1,000,000 | |
| | Total | 0.00 | 0 | 1,013,625 | 0 | 1,013,625 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 13,625 | 0 | 13,625 | |
| | PD | 0.00 | 0 | 1,000,000 | 0 | 1,000,000 | |
| | Total | 0.00 | 0 | 1,013,625 | 0 | 1,013,625 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 13,625 | 0 | 13,625 | |
| | PD | 0.00 | 0 | 1,000,000 | 0 | 1,000,000 | |
| | Total | 0.00 | 0 | 1,013,625 | 0 | 1,013,625 | |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-------------------------------|-----------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| JUV JUSTICE ACCTABILITY GRANT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 3,605 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 4,740 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 6,234 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 950 | 0.00 | 950 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 225 | 0.00 | 225 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,663 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 16,242 | 0.00 | 13,625 | 0.00 | 13,625 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 788,097 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 788,097 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$804,339 | 0.00 | \$1,013,625 | 0.00 | \$1,013,625 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$804,339 | 0.00 | \$1,013,625 | 0.00 | \$1,013,625 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

1. What does this program do?

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002.
CFDA # 16-523

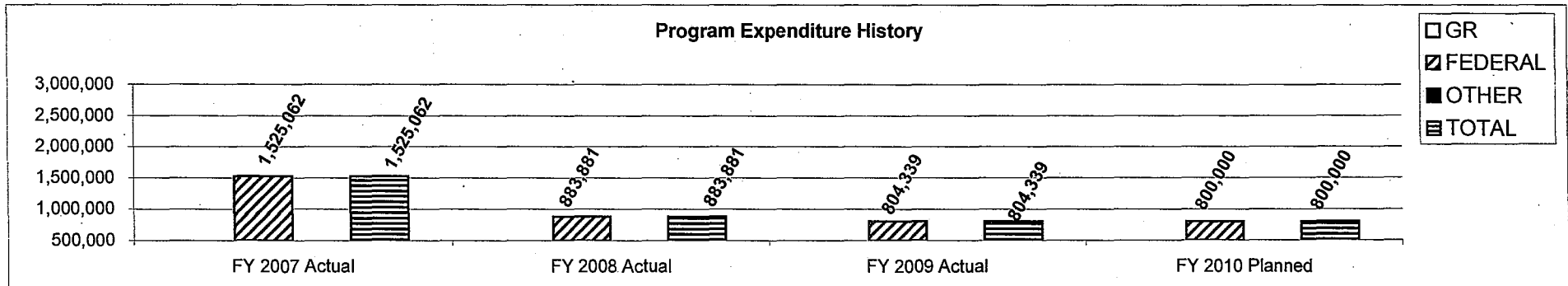
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Accountability Incentive Block Grant

Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant

7a. Provide an effectiveness measure.

Number of accountability and graduated sanction programs in operation.

| | | |
|--------|---|-----------|
| FY2006 | 9 | Actual |
| FY2007 | 8 | Actual |
| FY2008 | 7 | Actual |
| FY2009 | 8 | Actual |
| FY2010 | 9 | Projected |

7b. Provide an efficiency measure.

Average cost per youth participating in funded programs

| | | |
|--------|----------|-----------|
| FY2009 | \$217.50 | Actual |
| FY2010 | \$225.00 | Projected |

7c. Provide the number of clients/individuals served, if applicable.

| | | |
|--------|-------|-----------|
| FY2009 | 2,870 | Actual |
| FY2010 | 3,000 | Projected |

7d. Provide a customer satisfaction measure, if available.

N/A

000038

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| NARCOTICS CONTROL ASSISTANCE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 1,371,350 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| DEPT PUBLIC SAFETY | 3,559 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | |
| JUSTICE ASSISTANCE GRANT PROGR | 5,426,663 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 6,801,572 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 6,801,572 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$6,801,572 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$0 | 0.00 | |

CORE DECISION ITEM

Department of Public Safety

Budget Unit 81339C

Division - Office of the Director

Core - Narcotic Control Assistance (JAG)

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|-----------|-------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 7,000,000 | 0 | 7,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 7,000,000 | 0 | 7,000,000 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

BYRNE/JAG-To reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs have been rolled up into one grant called "Justice Assistance Grants".

Note: Some of these same entities are being funded by Federal Stimulus funds in FY2010.

3. PROGRAM LISTING (list programs included in this core funding)

Narcotics Control Assistance (Byrne/JAG)
Local Law Enforcement Block Grant (LLEBG)

000040

CORE DECISION ITEM

Department of Public Safety

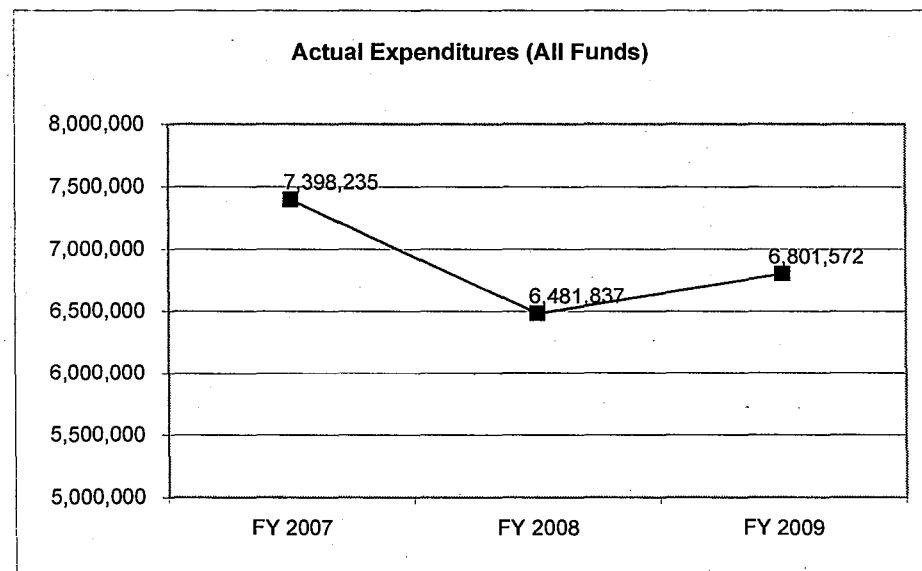
Budget Unit 81339C

Division - Office of the Director

Core - Narcotic Control Assistance (JAG)

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,800,000 | 7,000,000 | 8,500,000 | 7,000,000 |
| Less Reverted (All Funds) | 0 | 0 | (45,000) | N/A |
| Budget Authority (All Funds) | 8,800,000 | 7,000,000 | 8,455,000 | N/A |
| Actual Expenditures (All Funds) | 7,398,235 | 6,481,837 | 6,801,572 | N/A |
| Unexpended (All Funds) | 1,401,765 | 518,163 | 1,653,428 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 83,650 | N/A |
| Federal | 1,401,765 | 518,163 | 1,569,778 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000041

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
NARCOTICS CONTROL ASSISTANCE

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |
| | Total | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |
| | Total | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |
| | Total | 0.00 | 0 | 7,000,000 | 0 | 7,000,000 | |

000042

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NARCOTICS CONTROL ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 6,801,572 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 6,801,572 | 0.00 | 7,000,000 | 0.00 | 7,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$6,801,572 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,371,350 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$5,430,222 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

1. What does this program do?

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

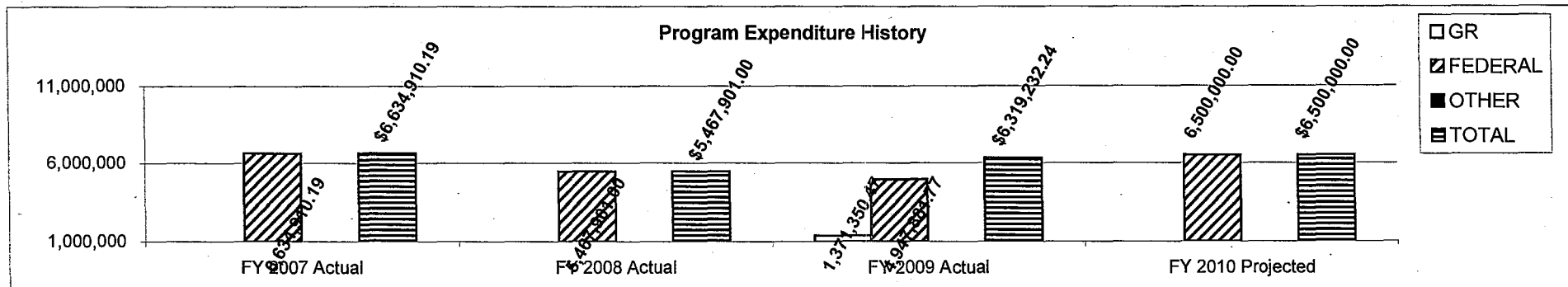
3. Are there federal matching requirements? If yes, please explain.

State and local units of government must have a 25% cash match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7a. Provide an effectiveness measure.

Number of Local Units of Government applying and number denied.

| | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|
| Arrested with one or more drug charges | 6,525 | 6,389 | 7,670 | 7,430 | 6,485 | 6,067 | 6,393 |
| Arrested with no drug charges | 1,004 | 1,095 | 1,374 | 1,263 | 942 | 880 | 930 |
| Total drug arrests | 7,529 | 7,484 | 9,044 | 8,693 | 7,427 | 6,923 | 7,323 |

| | | | | | | | |
|----------------------------|-------|-------|-------|-------|-------|-------|-------|
| Search warrants served | 1,114 | 1,164 | 1,254 | 1,252 | 1,047 | 1,029 | 1,122 |
| Consent searches performed | 3,716 | 4,046 | 4,452 | 4,080 | 3,606 | 3,434 | 3,718 |

| | | | | | | | |
|----------------------------|-------|-------|-------|-------|-----|-----|-------|
| Meth labs seized/destroyed | 1,658 | 1,432 | 1,827 | 3,769 | 906 | 954 | 1,206 |
|----------------------------|-------|-------|-------|-------|-----|-----|-------|

| Ounces of Drugs Seized | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| Marijuana | 613,196.93 | 996,372.85 | 195,159.05 | 311,137.66 | 179,388.80 | 375,502.02 | 157,861.16 |
| Methamphetamine | 9,379.62 | 16,527.60 | 4,121.92 | 3,200.06 | 6,720.88 | 1,508.09 | 2,815.68 |
| Cocaine | 9,041.81 | 17,194.20 | 15,141.40 | 14,232.00 | 17,967.60 | 14,016.30 | 5,610.44 |
| Crack | 1,120.00 | 2,523.66 | 1,960.59 | 5,919.25 | 666.63 | 291.25 | 297.13 |
| Heroin | 216.49 | 706.99 | 649.38 | 1,331.40 | 739.28 | 180.17 | 589.21 |
| LSD | 24.25 | 1.06 | 3.18 | 8.48 | 0.60 | 0.58 | 18.91 |
| PCP | 63.99 | 67.90 | 9.75 | 535.16 | 530.89 | 274.77 | 897.01 |
| Ecstasy | 0.70 | 129.44 | 36,613.40 | 29.35 | 202.37 | 37.80 | 565.99 |
| Psuedoephedrine | 28,530.20 | 39,480.60 | 8,839.74 | 3,282.01 | 280.16 | 1,951.80 | 591.75 |
| Anhydrous Ammonia | 3,584.00 | 8,252.44 | 501.00 | 9,744.00 | 7,786.49 | 6,851.68 | 5,167.85 |
| Other Drugs | 2,832.62 | 916.02 | 1,584.30 | 39,815.20 | 1,315.45 | 7,733.66 | 449.62 |

| | | | | | | | |
|---------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Total value of all drugs seized | \$128,893,408 | \$228,379,665 | \$91,713,484 | \$93,864,662 | \$35,903,821 | \$99,054,784 | \$32,428,539 |
|---------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|

| | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | |
|---------------------|--------|--------|--------|--------|--------|--------|-------|
| Initiated New Cases | 9,056 | 17,553 | 16,609 | 15,314 | 8,490 | 8,870 | 9,615 |

| | | | | | | | |
|--------------------------|--------|--------|--------|--------|-------|-------|-------|
| Possession Drug Charges | 4,924 | 5,225 | 6,137 | 6,808 | 5,472 | 5,153 | 4,882 |
| Sale/Manuf. Drug Charges | 4,039 | 3,116 | 3,810 | 2,991 | 3,009 | 2,516 | 3,201 |
| Non-Drug Charges | 2,050 | 2,055 | 1,990 | 2,063 | 1,451 | 1,250 | 1,314 |
| Total Charges | 11,013 | 10,396 | 11,937 | 11,862 | 9,932 | 8,919 | 9,397 |

PROGRAM DESCRIPTION

Department of Public Safety

Narcotics Control Assistance Program (Byrne)

000045

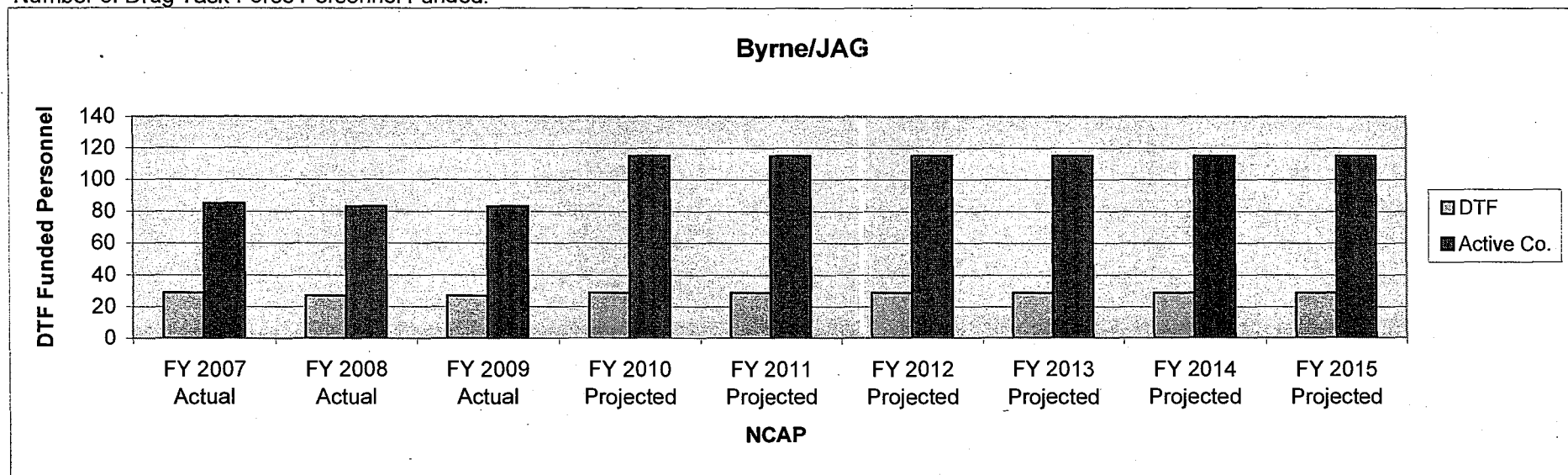
Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

| | | | | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Drug Buys | 3,000 | 2,517 | 3,078 | 2,976 | 2,822 | 2,427 | 2,882 |
| Drug Buys Value | \$734,656 | \$636,980 | \$803,410 | \$986,886 | \$1,063,179 | \$655,405 | 675,412 |
| Ounces of Drugs Purchased | | | | | | | |
| Marijuana | 11,902.32 | 13,688.50 | 12,008.37 | 4,423.19 | 2,902.81 | 23,063.08 | 1,628.15 |
| Cocaine | 1,177.60 | 759.68 | 261.61 | 582.03 | 134.32 | 246.23 | 51.93 |
| Crack | 742.68 | 618.16 | 432.01 | 184.38 | 107.95 | 74.96 | 79.56 |
| Methamphetamine | 1,697.23 | 4,866.59 | 423.91 | 365.01 | 110.13 | 140.35 | 129.78 |
| Heroin | 73.51 | 75.42 | 20.00 | 28.05 | 14.13 | 9.60 | 35.91 |
| LSD | 0.00 | 41.09 | 9.90 | 0.00 | 178.11 | 0.00 | 0.71 |
| PCP | 0.00 | 0.00 | 12.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ecstasy | 32.80 | 42.53 | 18.89 | 1.86 | 2.52 | 35.61 | 1.06 |
| Psuedoephedrine | 1,863.24 | 902.58 | 828.85 | 14.79 | 1.20 | 1,765.78 | 3.04 |
| Anhydrous Ammonia | 0.00 | 0.00 | 44.00 | 0.00 | 0.00 | 352.00 | 0.00 |
| Other Drugs | 10.55 | 74.06 | 106.09 | 1,149.13 | 39.89 | 11.70 | 14.64 |
| Eradicated Marijuana Ounces | 14,276.00 | 5,154.28 | 11,948.34 | 581,704.13 | 442,594.00 | 90,635.60 | 3,550.77 |
| Eradicated Marijuana Plants | 94,936 | 923,505 | 2,318,398 | 17,276 | 4,293 | 11,650 | 10,850.00 |
| Weapons seized | 805 | 3,224 | 987 | 1,003 | 1,008 | 902 | 942.00 |
| Currency seized | \$1,761,616 | \$1,523,423 | \$1,801,821 | \$3,671,884 | \$4,511,346 | \$6,750,572 | \$5,009,170 |
| Total Value Property seized | \$2,952,825 | \$4,557,091 | \$3,643,782 | \$5,519,335 | \$5,386,337 | \$7,581,510 | \$5,666,133 |

PROGRAM DESCRIPTION

Department of Public Safety**Narcotics Control Assistance Program (Byrne)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)****7b. Provide an efficiency measure.**

Number of Drug Task Force Personnel Funded.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Local Law Enforcement Block Grant****Program is found in the following core budget(s): Local Law Enforcement Block Grant****1. What does this program do?**

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to \$10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to meet this goal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

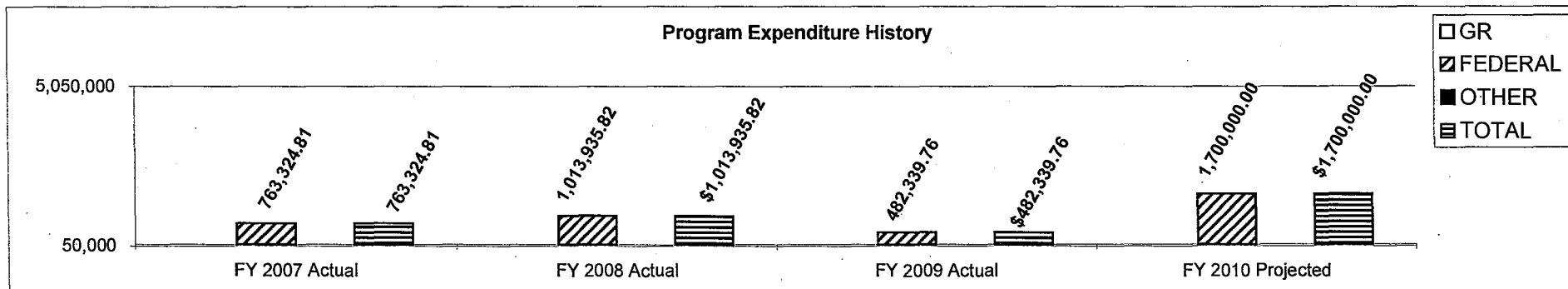
Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104-208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553. Consolidated Appropriations Act, 2005, Public Law 108-447

3. Are there federal matching requirements? If yes, please explain.

Yes, there is a 10% match.

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

N/A

PROGRAM DESCRIPTION

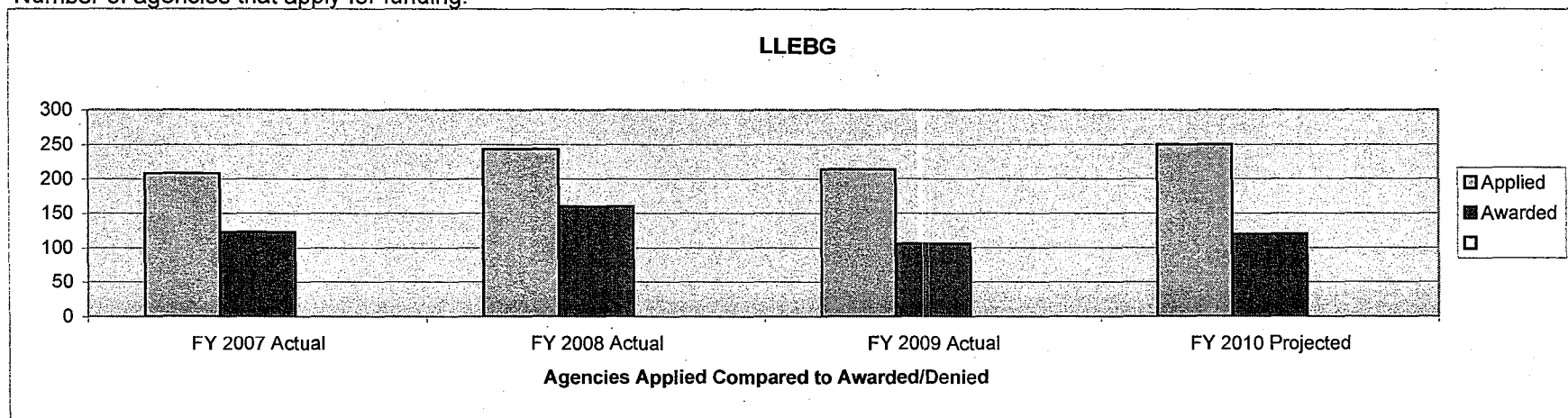
Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

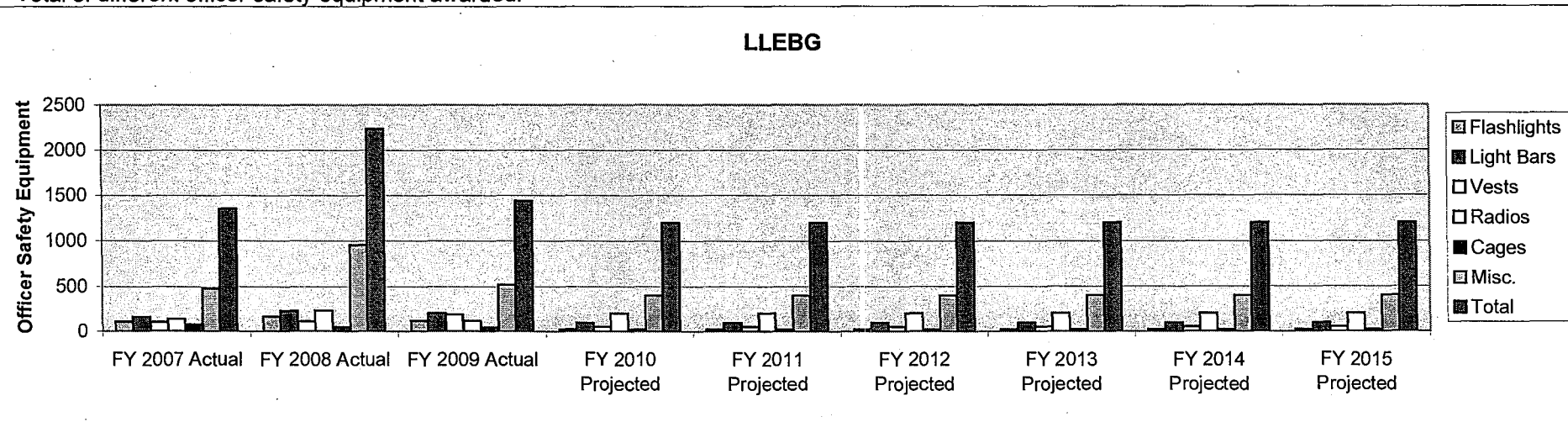
7a. Provide an effectiveness measure.

Number of agencies that apply for funding.



7b. Provide an efficiency measure.

Total of different officer safety equipment awarded.



000049

PROGRAM DESCRIPTION

Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000050

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| PROGRAM 1122 | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| PROGRAM 1122 FUND | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | |
|-----------------------------------|--------------------|
| Department of Public Safety | Budget Unit 81351C |
| Division - Office of the Director | |
| Core - 1122 Program | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|---------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 500,000 | 500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 500,000 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1122 Program (0720) E

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-durg activities through federal procurement channels. The authority for the "1122 Program" resides with the Department Of Defense.

The law enforcement agency will request a bid price on a piece of equipment. DPS 1122 Coordinator's staff will then provide them with a contracted price from a participating vendor. If the agency requests to purchase they then must forward the payment for the item to DPS to be held in escrow until the requesting law enforcement agency recieves shipment of the item. The agency will then notify DPS of receipt and then the 1122 Coordinator's staff will request release of payment to the supplying vendor.

This system provides access to state and local governments to purchase DOD equipment from the Department of the Army or from approved GSA federal purchasing schedules for counter-drug activities. The estimated usage is based on previous inquiries from agencies.

Examples of Items Available to Law Enforcement Agencies from the Federal Procurement System: Automobiles, Aviation Fuel & Parts, Black BDUs (Battle Dress Uniform), Body Armor, Drug Testing Equipment & Kits, Fingerprint Equipment, Night Vision Equipment, Photographic Equipment & Supplies
Weapons – Pistols, Rifles, ammunition & weapon accessories, etc.

3. PROGRAM LISTING (list programs included in this core funding)

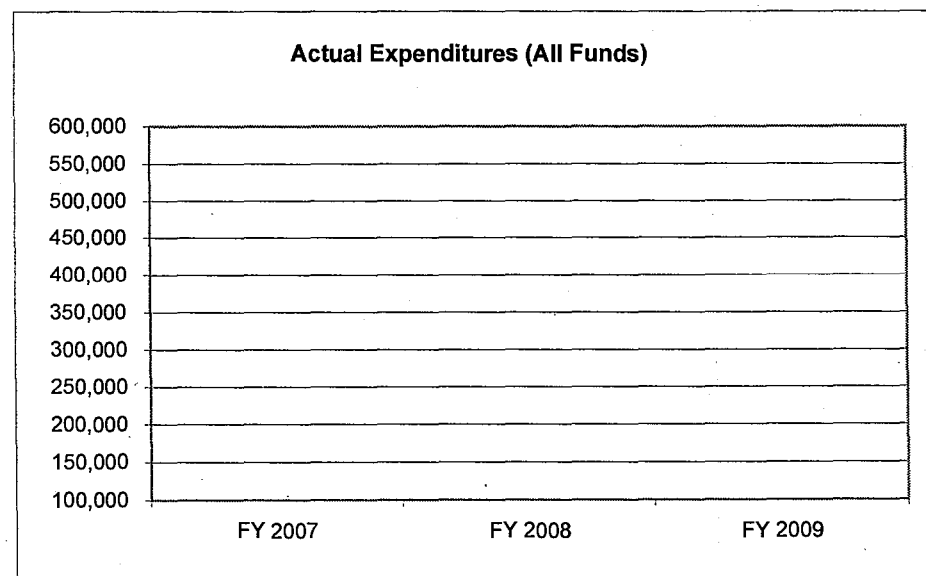
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - 1122 Program

Budget Unit 81351C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 500,000 | 500,000 | 500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 500,000 | 500,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 500,000 | 500,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 500,000 | 500,000 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
PROGRAM 1122

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| | Total | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| | Total | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| | Total | 0.00 | 0 | 0 | 500,000 | 500,000 | |

000054

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-----------------------|---------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| PROGRAM 1122 | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | | 0.00 |

000055

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--------------------------------|-------------|---------|-------------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| INTERNET SEX CRIMES TSF GRANTS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 12,910 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| CYBER CRIME INVESTIGATION | 0 | 0.00 | 26,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 12,910 | 0.32 | 26,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| CYBER CRIME INVESTIGATION | 0 | 0.00 | 3,850 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 3,850 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 1,331,670 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| CYBER CRIME INVESTIGATION | 0 | 0.00 | 970,150 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 1,331,670 | 0.00 | 970,150 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| TOTAL | 1,344,580 | 0.32 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$1,344,580 | 0.32 | \$1,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Internet Cyber Crime Grants

Budget Unit 81356C

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The grants are awarded and used to pay the salaries of detectives and computer forensic personnel as well as operational expenses, whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

These grants are being funded in FY2010 with Federal Stimulus funding.

3. PROGRAM LISTING (list programs included in this core funding)

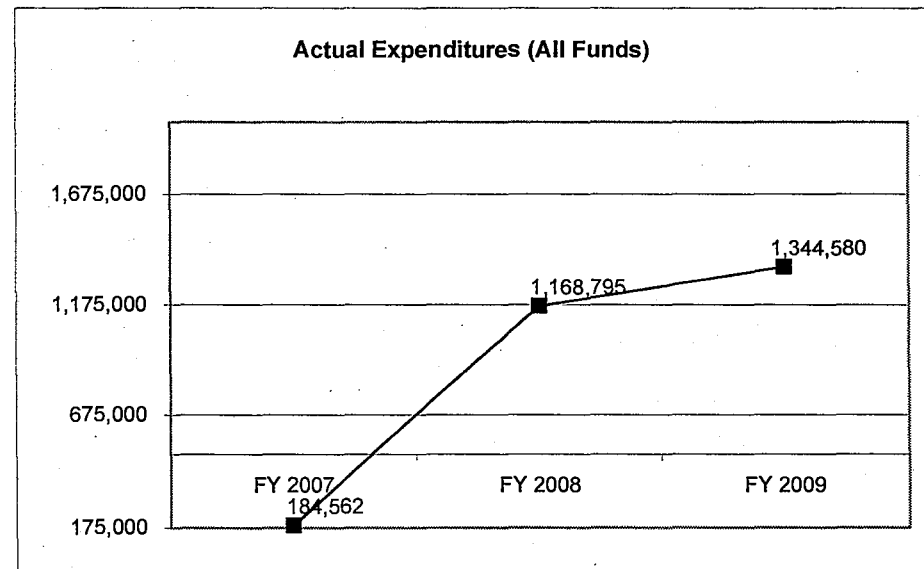
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Internet Cyber Crime Grants

Budget Unit 81356C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 250,000 | 1,400,000 | 1,501,200 | 1,000,000 |
| Less Reverted (All Funds) | (7,500) | (46,706) | (81,112) | N/A |
| Budget Authority (All Funds) | 242,500 | 1,353,294 | 1,420,088 | N/A |
| Actual Expenditures (All Funds) | 184,562 | 1,168,795 | 1,344,580 | N/A |
| Unexpended (All Funds) | 57,938 | 184,499 | 75,508 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 57,938 | 184,499 | 75,508 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 INTERNET SEX CRIMES TSF GRANTS

5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------|-----------------|-------------|----------|----------|--------------------|--------------------|---------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 0.00 | 0 | 0 | 26,000 | 26,000 | |
| | | EE | 0.00 | 0 | 0 | 3,850 | 3,850 | |
| | | PD | 0.00 | 0 | 0 | 970,150 | 970,150 | |
| | | Total | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | [#780] | PS | 0.00 | 0 | 0 | (26,000) | (26,000) | Reduce spending authority |
| Core Reduction | [#780] | EE | 0.00 | 0 | 0 | (3,850) | (3,850) | Reduce spending authority |
| Core Reduction | [#780] | PD | 0.00 | 0 | 0 | (970,150) | (970,150) | Reduce spending authority |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (1,000,000) | (1,000,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 0.00 | 0 | 0 | 0 | 0 | |
| | | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | | Total | 0.00 | 0 | 0 | 0 | 0 | |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|-------------|---------|-------------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| INTERNET SEX CRIMES TSF GRANTS | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTANT II | 885 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 2,449 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP II | 4,509 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG SPEC | 4,944 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 123 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 26,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 12,910 | 0.32 | 26,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 350 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 3,850 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,331,670 | 0.00 | 970,150 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,331,670 | 0.00 | 970,150 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,344,580 | 0.32 | \$1,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,344,580 | 0.32 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

1. What does this program do?

This program was created to distribute grants to multijurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating. These grants will also pay for related expenditures starting in FY2009.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 650.120

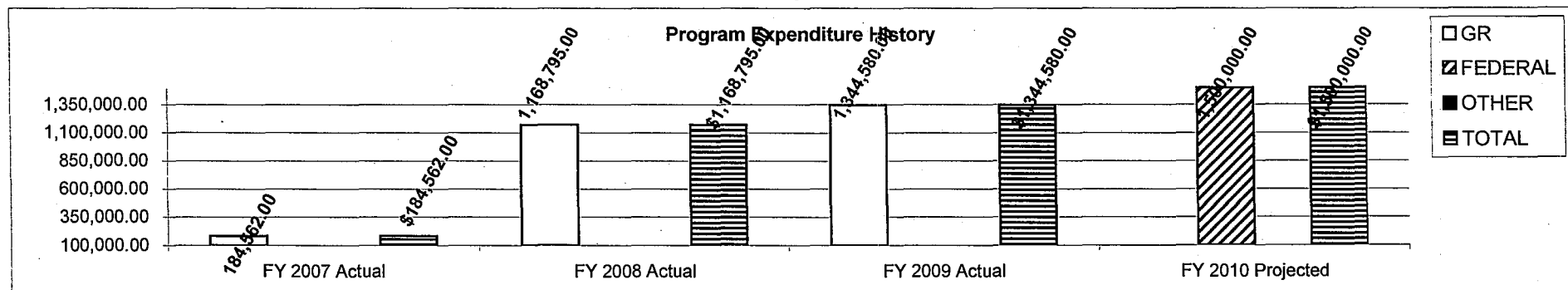
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

7a. Provide an effectiveness measure.

Internet Cyber Crime Grant Program-FY 2009

Totals

| | |
|---|------|
| Number of Law Enforcement Agencies involved in cyber crime work activities | 68 |
| Number of Law Enforcement officers involved in cyber crime work activities-PT | 55 |
| Number of Law Enforcement officers involved in cyber crime work activities-FT | 31 |
| Number of active cases/investigations at the start of contract period | 226 |
| Number of new cases/investigations initiated during the contract period | 723 |
| Total number of active cases during the contract period | 1188 |
| Number of cases disposed of during the contract period | 311 |
| Number of cases active at the end of the contract period | 1188 |
| Number of persons arrested for one or more cyber crime offenses | 75 |
| Number of search warrants applied for during contract period | 77 |
| Number of search warrants authorized during contract period | 75 |
| Number of search warrants served during contract period | 75 |
| Number of search warrants served resulting in cyber crime seizures | 69 |
| Computer-Crime Prevention Education Programs/Presentations-Business | 7 |
| Computer-Crime Prevention Education Programs/Presentations-LE Agencies | 11 |
| Computer-Crime Prevention Education Programs/Presentations-Public Org. | 21 |
| Computer-Crime Prevention Education Programs/Presentations-Schools | 63 |
| ICCG funded traings for law enforcement personnel | 354 |

7b. Provide an efficiency measure.

Administrative costs no more than 3%

| | |
|--------|-------|
| FY2007 | 2.50% |
| FY2008 | 3.00% |
| FY2009 | 3.00% |

000062

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Internet Cyber Crime Grants

Program is found in the following core budget(s): Interney Sex Crimes TSF Grants

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

00063
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE SERVICES TO VICTIMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SERVICES TO VICTIMS | 4,721,982 | 0.00 | 4,950,000 | 0.00 | 4,950,000 | 0.00 | 0 | 0.00 |
| CRIME VICTIMS COMP FUND | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 4,771,982 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| TOTAL | 4,771,982 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,771,982 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - State Service to Victims (SSVF)

Budget Unit 81342C

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-----------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 5,000,000 | 5,000,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,000,000 | 5,000,000 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Services to Victims (0592)-\$4,950,000
 Crime Victims Compensation (0681) \$50,000

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program

000065

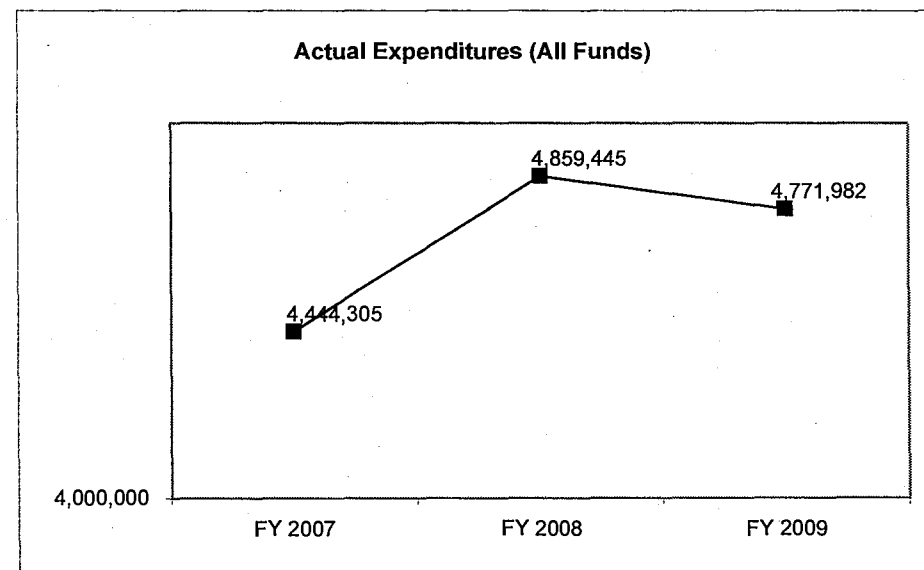
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - State Service to Victims (SSVF)

Budget Unit 81342C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,050,000 | 5,500,000 | 5,500,000 | 5,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,050,000 | 5,500,000 | 5,500,000 | N/A |
| Actual Expenditures (All Funds) | 4,444,305 | 4,859,445 | 4,771,982 | N/A |
| Unexpended (All Funds) | 605,695 | 640,555 | 728,018 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 605,695 | 640,555 | 728,018 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000066

CORE RECONCILIATION**DEPARTMENT OF PUBLIC SAFETY****STATE SERVICES TO VICTIMS****5. CORE RECONCILIATION**

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| | Total | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| | Total | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |
| | Total | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 | |

000067

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE SERVICES TO VICTIMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 4,771,982 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 4,771,982 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$4,771,982 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$4,771,982 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

State Services to Victim Fund

Program is found in the following core budget(s): State Services to Victim Fund

1. What does this program do?

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

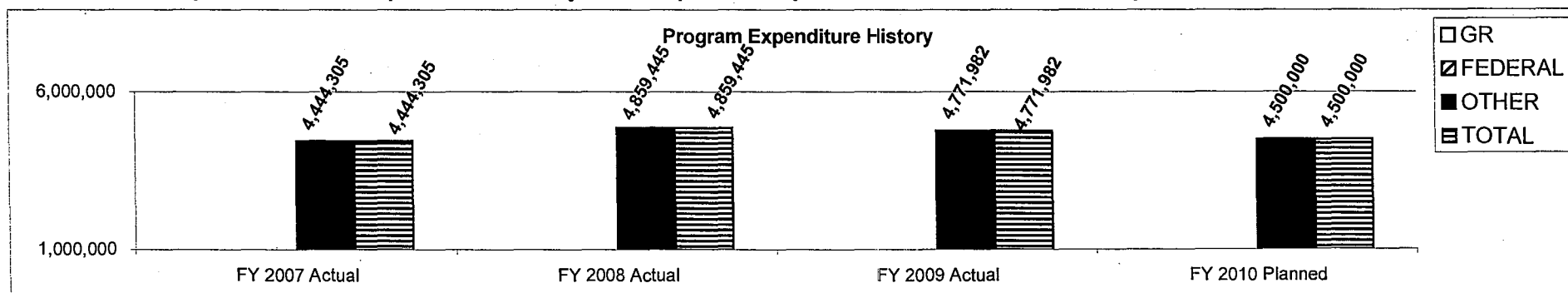
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

State Services to Victim Fund

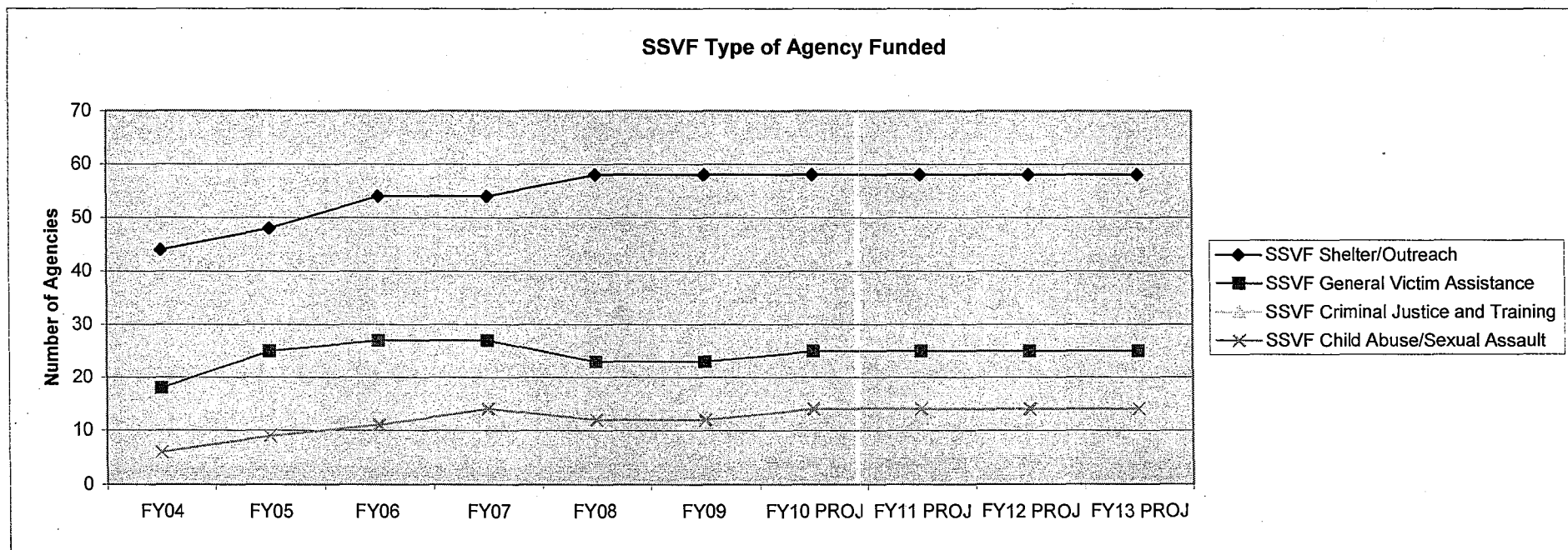
Program is found in the following core budget(s): State Services to Victim Fund

6. What are the sources of the "Other " funds?

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance.

7a. Provide an effectiveness measure.

Increase Direct Service Providers



PROGRAM DESCRIPTION

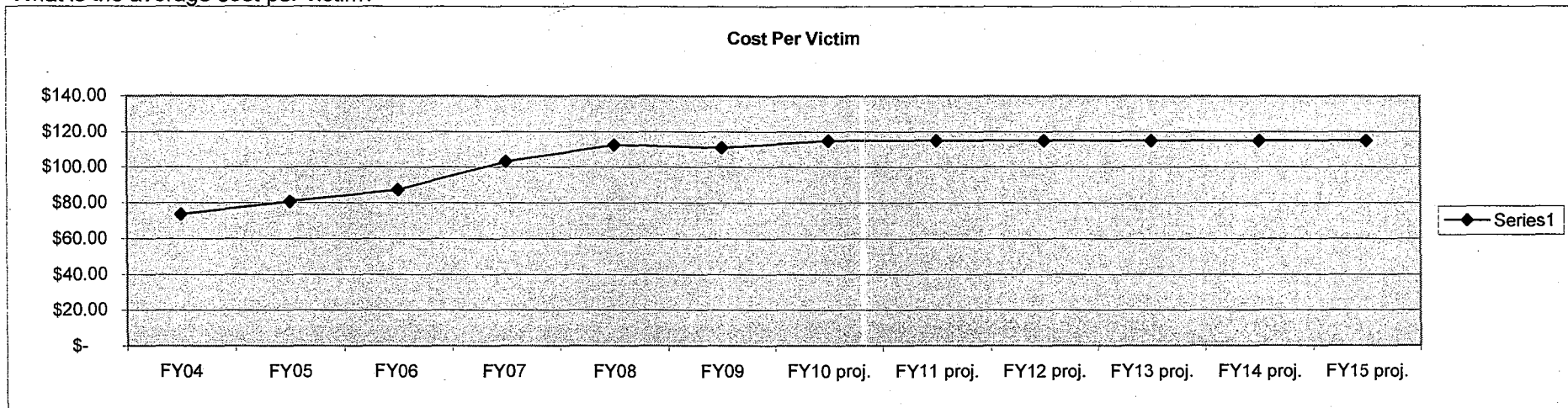
Department of Public Safety

State Services to Victim Fund

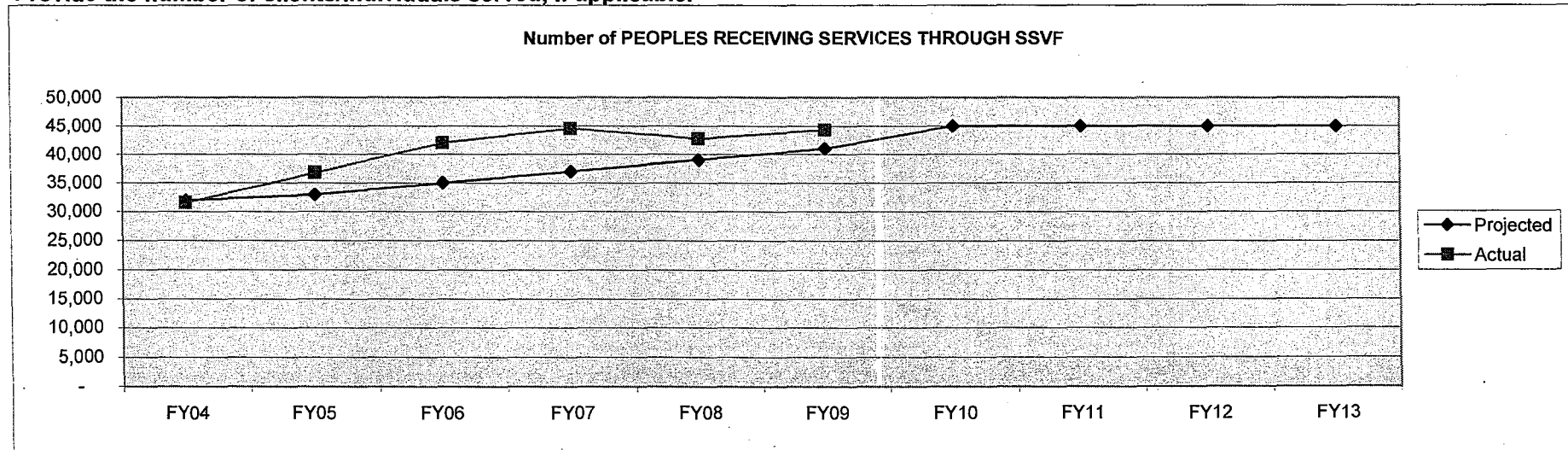
Program is found in the following core budget(s): State Services to Victim Fund

7b. Provide an efficiency measure.

What is the average cost per victim?



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

000071

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VICTIM OF CRIME ACT (FED) | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 6,524,253 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 6,524,253 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 6,524,253 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$6,524,253 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Victim of Crime Act (VOCA)

Budget Unit 81343C

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|------------------|-------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 7,500,000 | 0 | 7,500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 7,500,000 | 0 | 7,500,000 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and more.

3. PROGRAM LISTING (list programs included in this core funding)

Victim of Crime Act Grant

000073

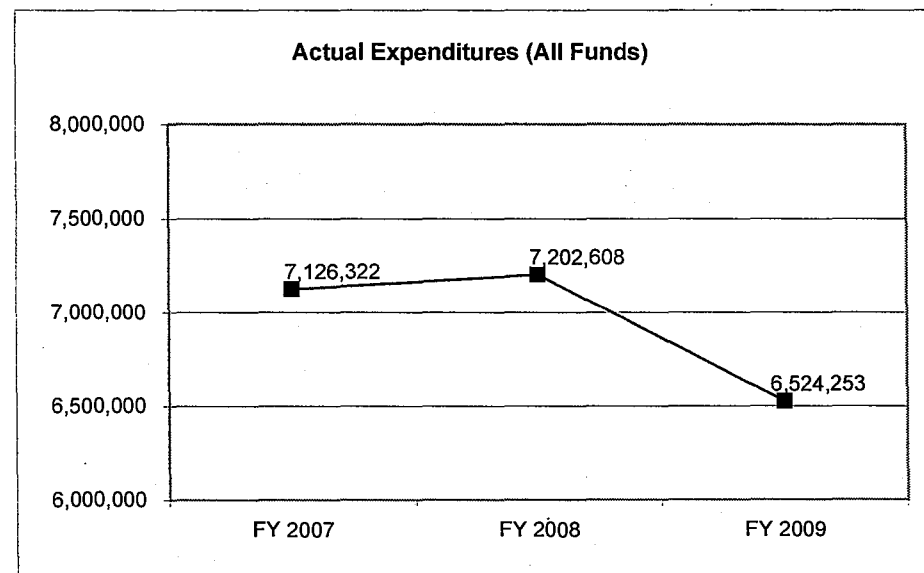
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Victim of Crime Act (VOCA)

Budget Unit 81343C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 8,000,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 8,000,000 | 7,500,000 | 7,500,000 | N/A |
| Actual Expenditures (All Funds) | 7,126,322 | 7,202,608 | 6,524,253 | N/A |
| Unexpended (All Funds) | 873,678 | 297,392 | 975,747 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 873,678 | 297,392 | 975,747 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000074

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

VICTIM OF CRIME ACT (FED)

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 7,500,000 | 0 | 7,500,000 | |
| | Total | 0.00 | 0 | 7,500,000 | 0 | 7,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 7,500,000 | 0 | 7,500,000 | |
| | Total | 0.00 | 0 | 7,500,000 | 0 | 7,500,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 7,500,000 | 0 | 7,500,000 | |
| | Total | 0.00 | 0 | 7,500,000 | 0 | 7,500,000 | |

000075

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VICTIM OF CRIME ACT (FED) | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 6,524,253 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 6,524,253 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$6,524,253 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$6,524,253 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

1. What does this program do?

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA - 16.575

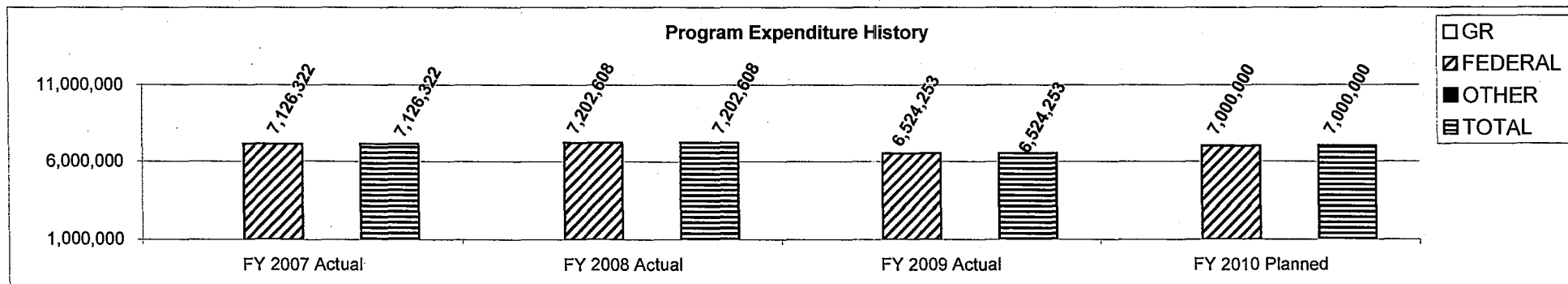
3. Are there federal matching requirements? If yes, please explain.

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

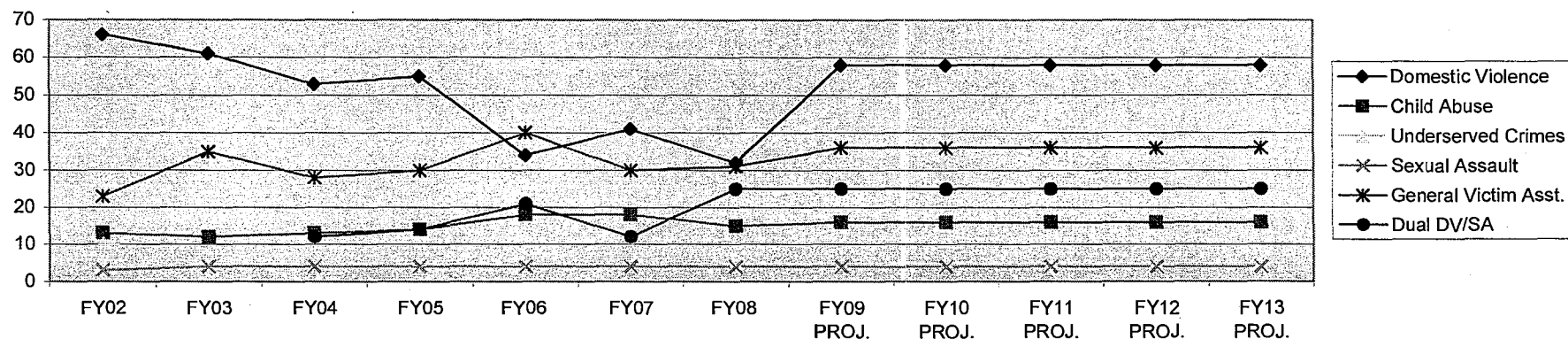
Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

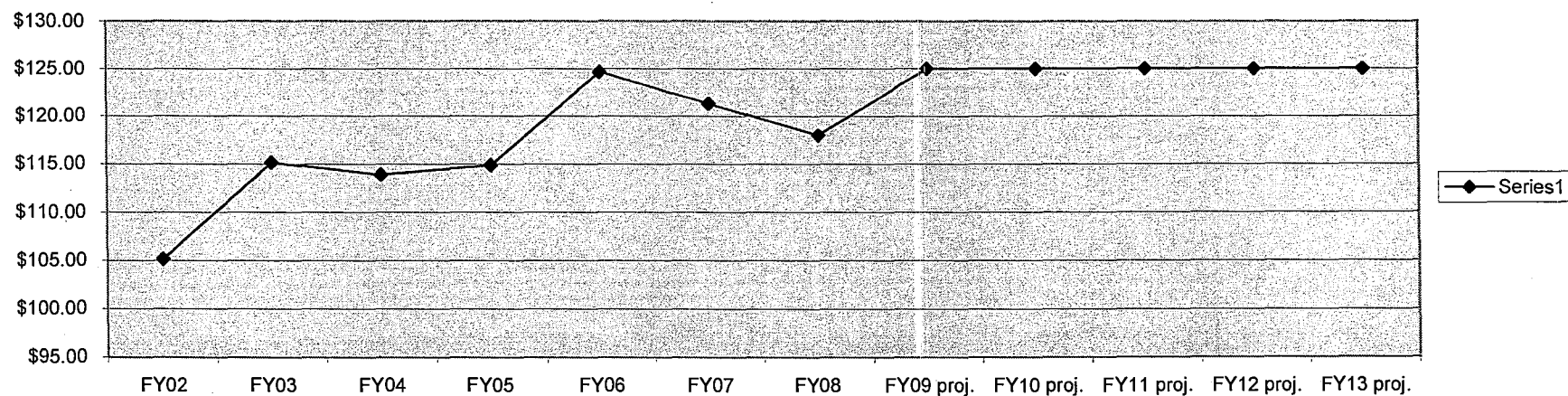
7a. Provide an effectiveness measure.

VOCA Types of Assistance Programs

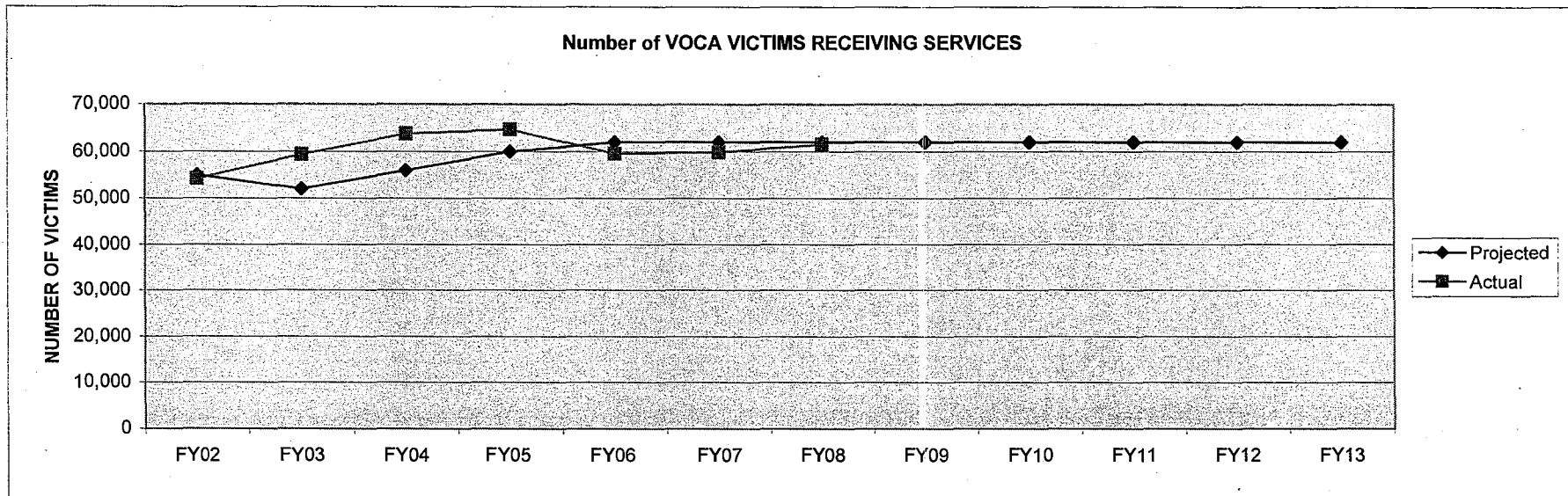


7b. Provide an efficiency measure.

VOCA Cost Per Victim



PROGRAM DESCRIPTION

Department of Public Safety**Victims of Crime Act (Federal)****Program is found in the following core budget(s): Victims of Crime Act (Federal)****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

000079

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| VIOLENCE AGAINST WOMEN (FED) | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT PUBLIC SAFETY | 5,823 | 0.00 | 14,530 | 0.00 | 14,530 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 5,823 | 0.00 | 14,530 | 0.00 | 14,530 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT PUBLIC SAFETY | 2,028,556 | 0.00 | 2,484,970 | 0.00 | 2,484,970 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 2,028,556 | 0.00 | 2,484,970 | 0.00 | 2,484,970 | 0.00 | 0 | 0.00 | |
| TOTAL | 2,034,379 | 0.00 | 2,499,500 | 0.00 | 2,499,500 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$2,034,379 | 0.00 | \$2,499,500 | 0.00 | \$2,499,500 | 0.00 | \$0 | 0.00 | |

000080

CORE DECISION ITEM

Department of Public Safety

Budget Unit 81344C

Division - Office of the Director

Core - Violence Against Women Grant

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|------------------|-------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 14,530 | 0 | 14,530 |
| PSD | 0 | 2,484,970 | 0 | 2,484,970 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 2,499,500 | 0 | 2,499,500 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant

000081

CORE DECISION ITEM

Department of Public Safety

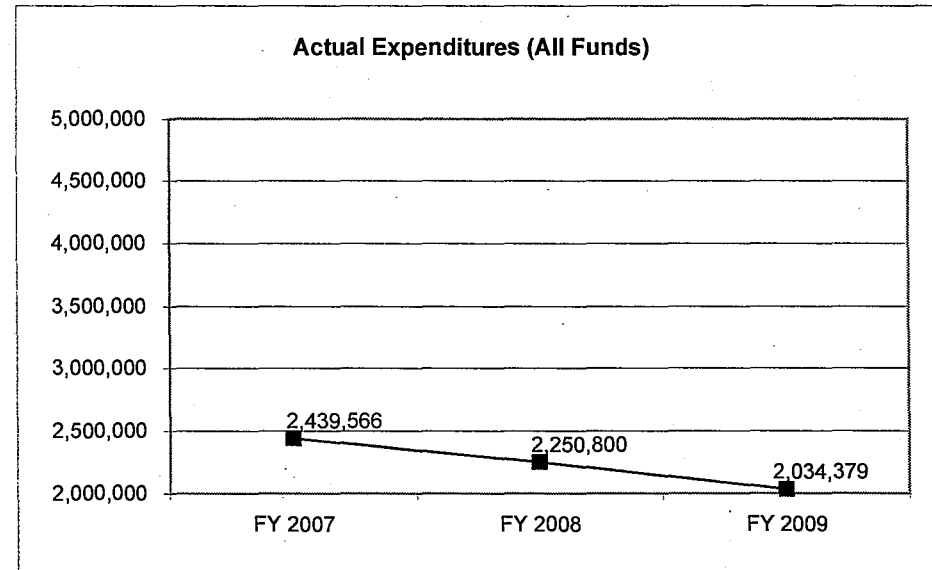
Budget Unit 81344C

Division - Office of the Director

Core - Violence Against Women Grant

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,499,500 | 2,499,500 | 2,499,500 | 2,499,500 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,499,500 | 2,499,500 | 2,499,500 | N/A |
| Actual Expenditures (All Funds) | 2,439,566 | 2,250,800 | 2,034,379 | N/A |
| Unexpended (All Funds) | 59,934 | 248,700 | 465,121 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 59,934 | 248,700 | 465,121 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETYVIOLENCE AGAINST WOMEN (FED)5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 14,530 | 0 | 14,530 | |
| | PD | 0.00 | 0 | 2,484,970 | 0 | 2,484,970 | |
| | Total | 0.00 | 0 | 2,499,500 | 0 | 2,499,500 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 14,530 | 0 | 14,530 | |
| | PD | 0.00 | 0 | 2,484,970 | 0 | 2,484,970 | |
| | Total | 0.00 | 0 | 2,499,500 | 0 | 2,499,500 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 14,530 | 0 | 14,530 | |
| | PD | 0.00 | 0 | 2,484,970 | 0 | 2,484,970 | |
| | Total | 0.00 | 0 | 2,499,500 | 0 | 2,499,500 | |

000083

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VIOLENCE AGAINST WOMEN (FED) | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 518 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 297 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 |
| SUPPLIES | 445 | 0.00 | 3,110 | 0.00 | 3,110 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 28 | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 526 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 2,770 | 0.00 | 2,300 | 0.00 | 2,300 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 30 | 0.00 | 30 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 150 | 0.00 | 250 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 988 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 120 | 0.00 | 120 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 101 | 0.00 | 10 | 0.00 | 10 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 5,823 | 0.00 | 14,530 | 0.00 | 14,530 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,028,556 | 0.00 | 2,484,970 | 0.00 | 2,484,970 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,028,556 | 0.00 | 2,484,970 | 0.00 | 2,484,970 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,034,379 | 0.00 | \$2,499,500 | 0.00 | \$2,499,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$2,034,379 | 0.00 | \$2,499,500 | 0.00 | \$2,499,500 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

1. What does this program do?

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

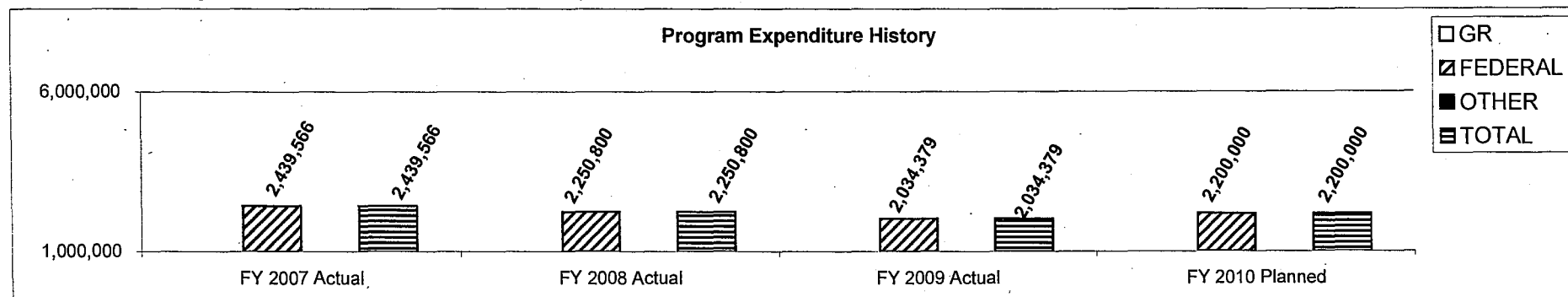
3. Are there federal matching requirements? If yes, please explain.

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

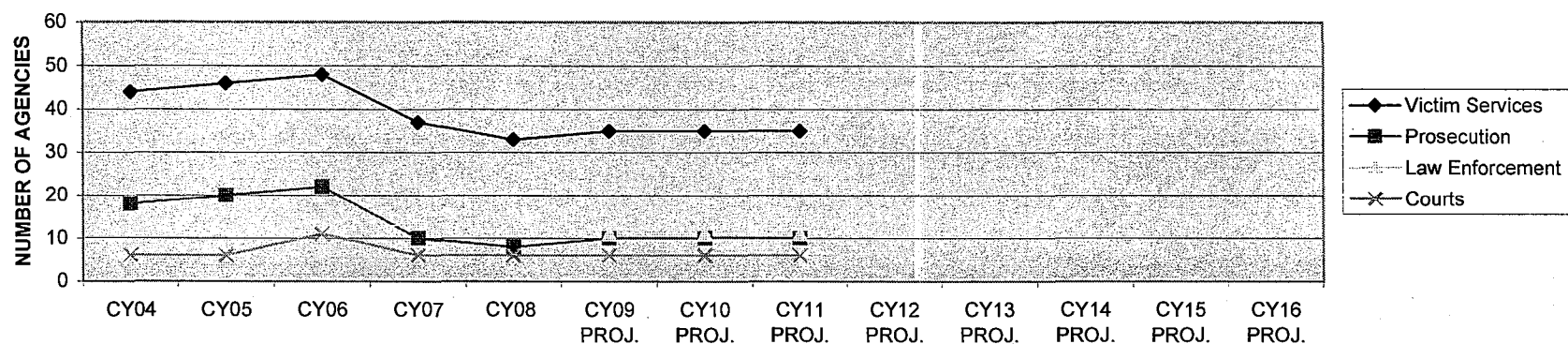
6. What are the sources of the "Other" funds?

None

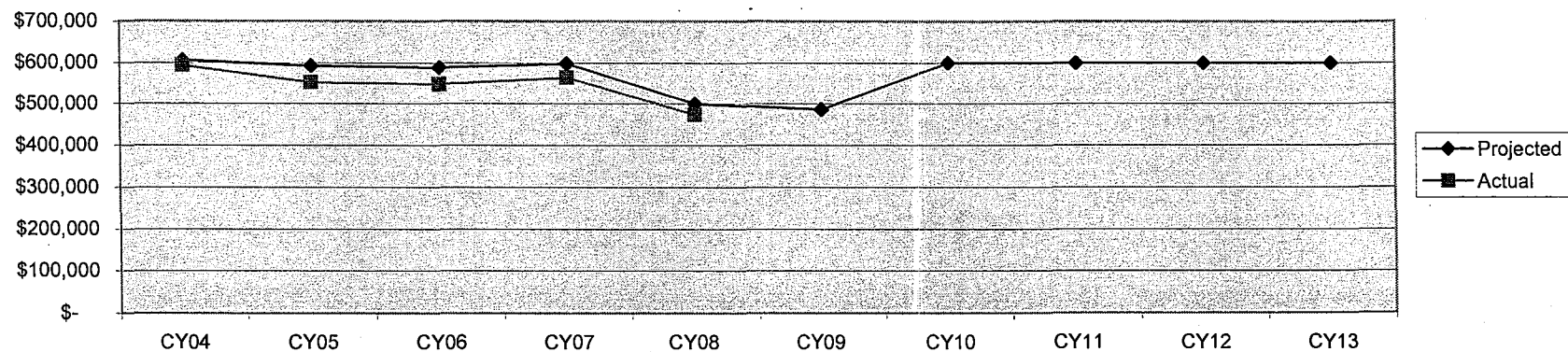
7a. Provide an effectiveness measure.

1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.

TYPE OF AGENCIES FUNDED



LAW ENFORCEMENT FUNDING



PROGRAM DESCRIPTION

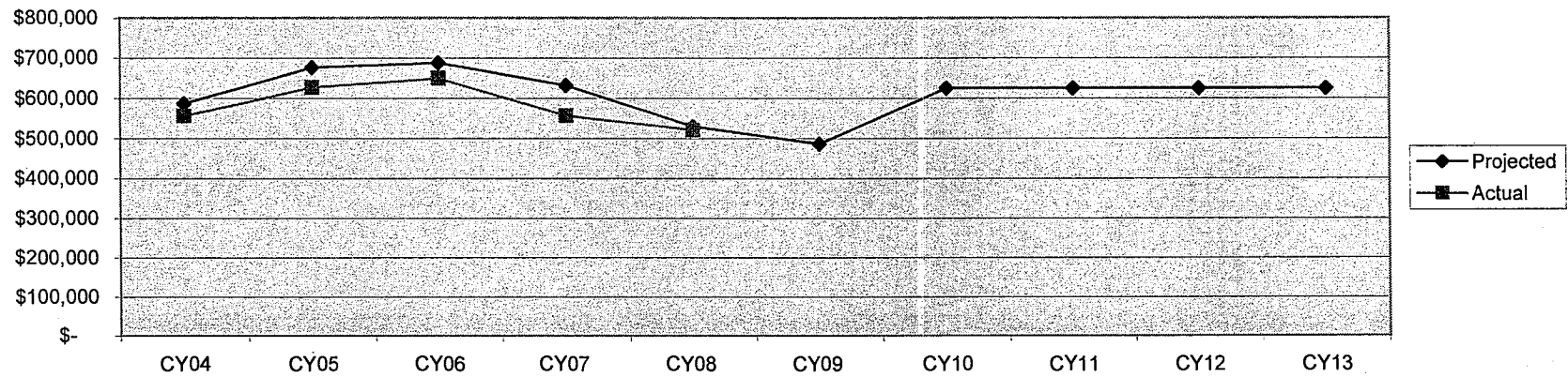
000086

Department of Public Safety

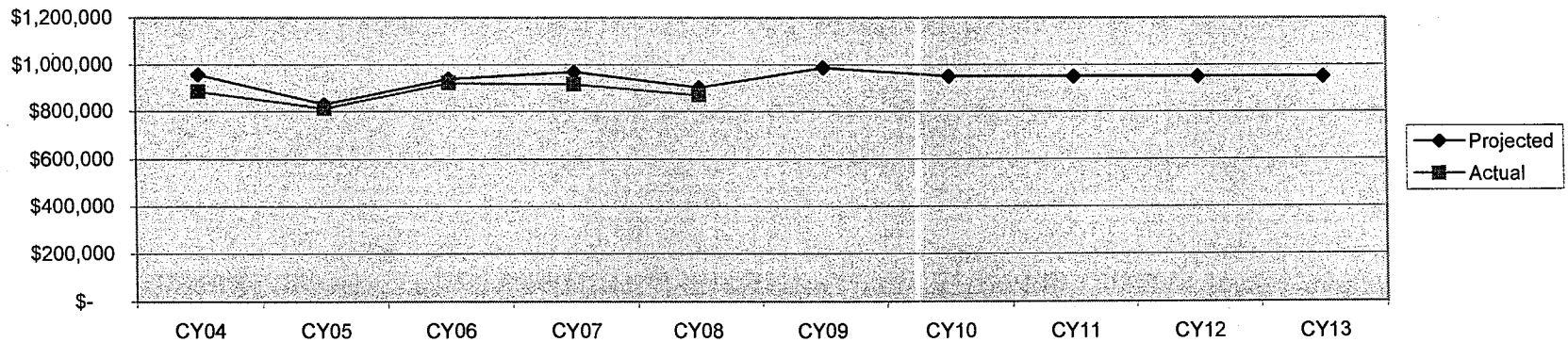
Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

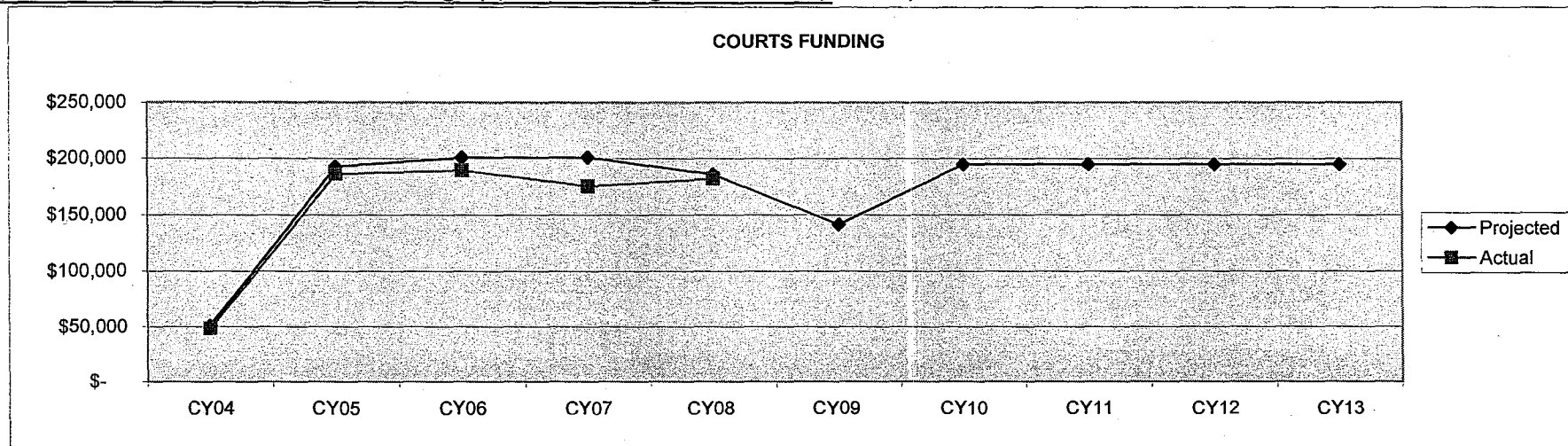
PROSECUTION FUNDING



VICTIM SERVICES FUNDING



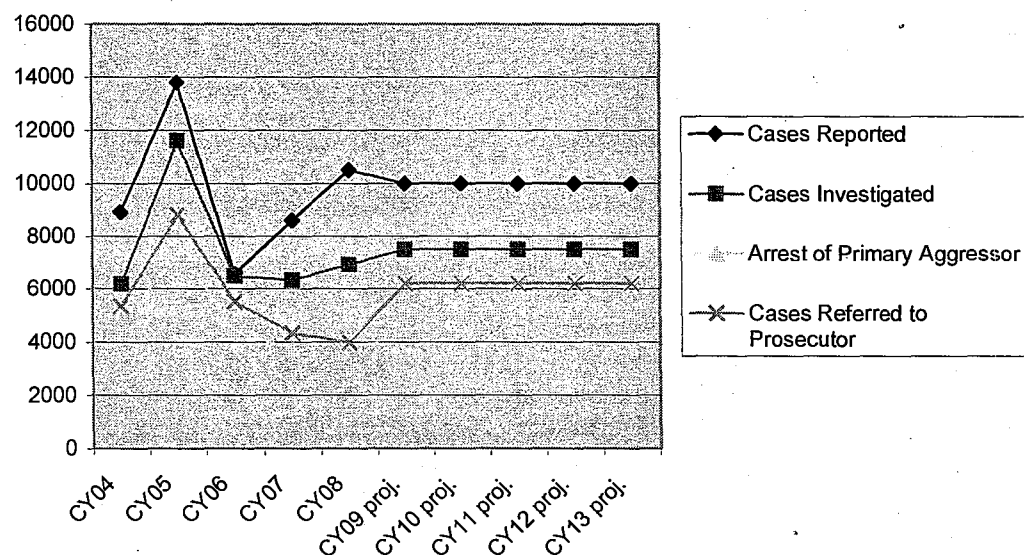
PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)****** Funding is based on the Calendar Year.**

PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)**

2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.

STOP Funded Law Enforcement Agencies

*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases reviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

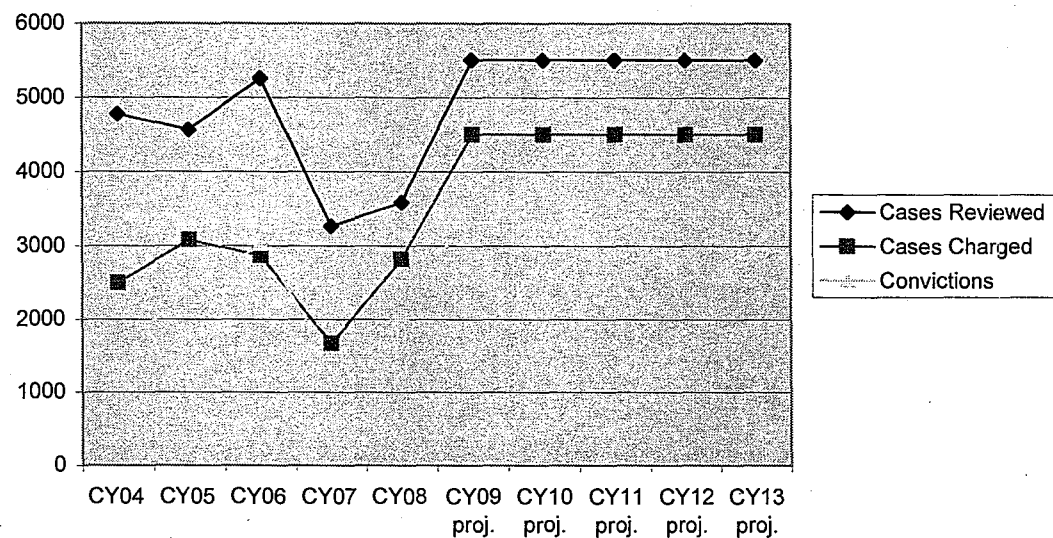
PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

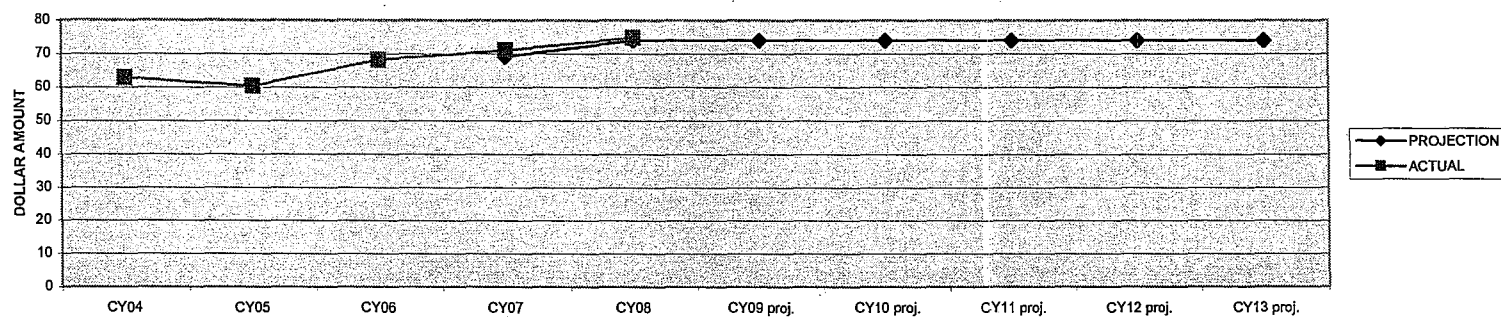
Program is found in the following core budget(s): Violence Against Women (Federal)

STOP Funded Prosecutors

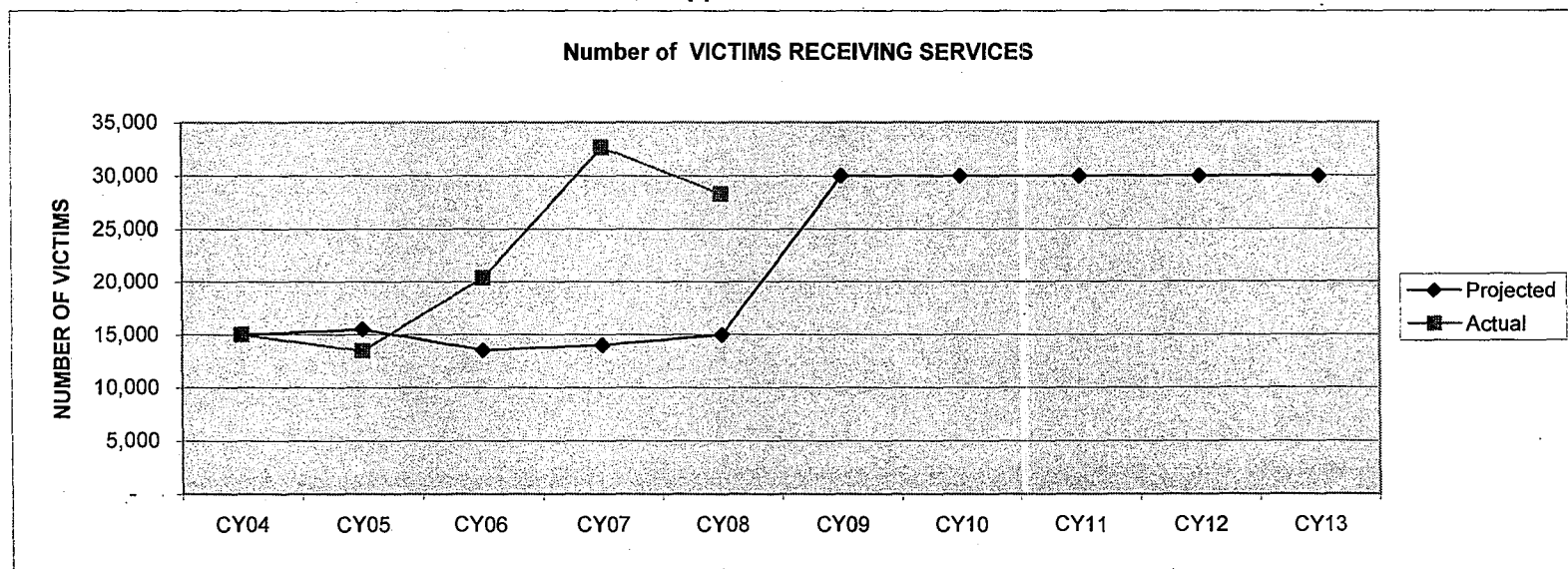


7b. Provide an efficiency measure.

STOP COST PER VICTIM



PROGRAM DESCRIPTION

Department of Public Safety**Violence Against Women (Federal)****Program is found in the following core budget(s): Violence Against Women (Federal)****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

000091

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CRIME VICTIMS COMP | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 999,849 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 2,212,671 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABOR & IND REL-CRIME VICT-FED | 3,755,463 | 0.00 | 0 | 0.00 | 2,212,671 | 0.00 | 0 | 0.00 |
| CRIME VICTIMS COMP FUND | 6,464,968 | 0.00 | 6,987,329 | 0.00 | 6,987,329 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,220,280 | 0.00 | 10,200,000 | 0.00 | 10,200,000 | 0.00 | 0 | 0.00 |
| TOTAL | 11,220,280 | 0.00 | 10,200,000 | 0.00 | 10,200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,220,280 | 0.00 | \$10,200,000 | 0.00 | \$10,200,000 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | | | | | | | |
|--|------------------|------------------|------------------|-------------------|--|----------|----------|----------|----------|
| Department of Public Safety Division - Office of the Director Core - Crime Victims Compensation | | | | | Budget Unit <u>81352C</u> | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 1,000,000 | 2,212,671 | 6,987,329 | 10,200,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,000,000 | 2,212,671 | 6,987,329 | 10,200,000 | Total | 0 | 0 | 0 | 0 |
| | | E | E | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Crime Victims Compensation (0681) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.</p> <p>Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.</p> <p>Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Crime Victims Compensation (CVC) | | | | | | | | | |

000093

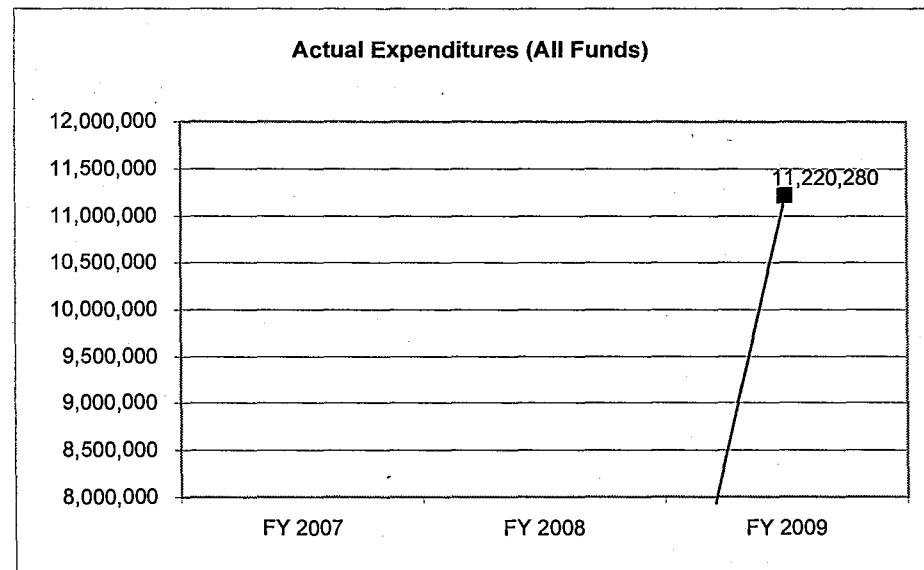
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Crime Victims Compensation

Budget Unit 81352C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 10,860,013 | 10,200,000 |
| Less Reverted (All Funds) | 0 | 0 | (660,013) | N/A |
| Budget Authority (All Funds) | 0 | 0 | 10,200,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 11,220,280 | N/A |
| Unexpended (All Funds) | 0 | 0 | (1,020,280) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 151 | N/A |
| Federal | 0 | 0 | (1,542,792) | N/A |
| Other | 0 | 0 | 522,361 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Crime Victims Compensation was in DOLIR prior to FY2009.

000094

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY**CRIME VICTIMS COMP**

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 1,000,000 | 2,212,671 | 6,987,329 | 10,200,000 | |
| | Total | 0.00 | 1,000,000 | 2,212,671 | 6,987,329 | 10,200,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 1,000,000 | 2,212,671 | 6,987,329 | 10,200,000 | |
| | Total | 0.00 | 1,000,000 | 2,212,671 | 6,987,329 | 10,200,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 1,000,000 | 2,212,671 | 6,987,329 | 10,200,000 | |
| | Total | 0.00 | 1,000,000 | 2,212,671 | 6,987,329 | 10,200,000 | |

000095

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-----------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CRIME VICTIMS COMP | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 11,220,280 | 0.00 | 10,200,000 | 0.00 | 10,200,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 11,220,280 | 0.00 | 10,200,000 | 0.00 | 10,200,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,220,280 | 0.00 | \$10,200,000 | 0.00 | \$10,200,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$999,849 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$3,755,463 | 0.00 | \$2,212,671 | 0.00 | \$2,212,671 | 0.00 | | 0.00 |
| OTHER FUNDS | \$6,464,968 | 0.00 | \$6,987,329 | 0.00 | \$6,987,329 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Crime Victims' Compensation/Sexual Assault Examination Progr****Program is found in the following core budget(s): Crime Victims; Administration****1. What does this program do?**

The Crime Victims' Compensation fund provides compensation victims of violent crime who have suffered physical or psychological injury as a direct result of the crime. In the event the criminal activity causes death to the victim, the program provides assistance to the victims' or their dependents. Benefits per crime are limited to a total award amount of \$25,000 payable for medical cost, funeral, counseling, lost wages, loss of support and certain miscellaneous expenses incurred by, or on the behalf, of the victim. In this regard, victims are only reimbursed for cost associated with the crime committed against them, and therefore cannot profit for their victimization. The Fund is a payor of last resort; meaning that awards are offset, the decreased, by any insurance proceeds are restitution payments received by the victim.

Sexual Assault Examination Program

Requires the Department of Public Safety to pay medical providers for charges associated with a forensic examination of any person who may be a victim of a sexual offense. This requires DPS/CVCP to be the payer of first resort, regardless of private insurance, Medicaid, or Medicare.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

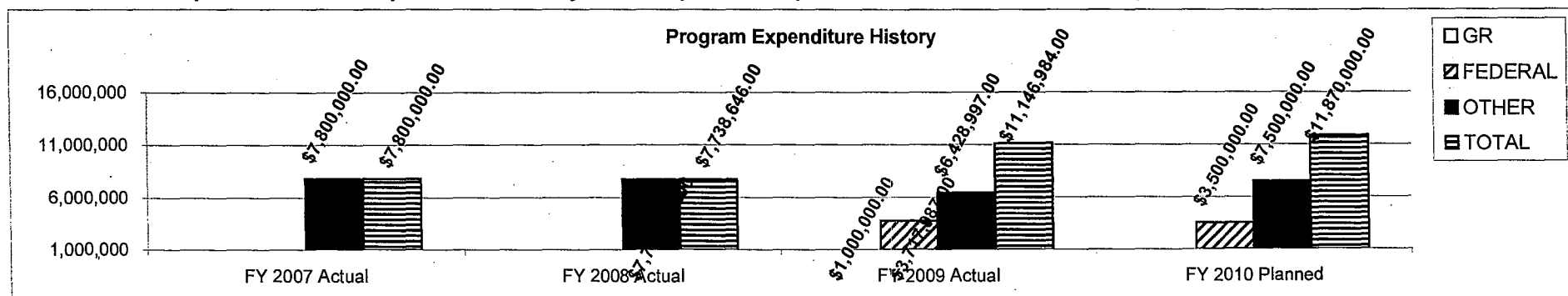
Both Programs are mandated under 595.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name Crime Victims' Compensation/Sexual Assault Examination Progr****Program is found in the following core budget(s): Crime Victims; Administration****6. What are the sources of the "Other " funds?**

State Crime Victims' Compensation Fund (0681) - State Crime Victims' Compensation Fund revenues are derived from court assessments against criminal defendants prior to conviction and additional court fines levied against defendants if a conviction is obtained. Fine amounts are based upon a statutory schedule; increasing as the crime classification increases. Additional funding is received from a grant administered by the United States Department of Justice. The federal grant amount to pay claims is based on 60 percent of the state fund payout in claims from the previous year. The Crime Victims' Compensation Fund is the payor of last resort; meaning that awards are offset, or decreased by any insurance or restitution received by the victim.

7a. Provide an effectiveness measure.

Number of Eligible Persons Participating in the Compensation Program

| | | | | | |
|------|-------|--------|-----|----------|-------|
| 2008 | 2358 | Denied | 975 | Net Paid | 1,408 |
| 2009 | 2,350 | Denied | 998 | Net Paid | 1,472 |

Number of Eligible Persons Participating in the SAFE Program

| | | | | | |
|------|-------|--------|-----|----------|-------|
| 2009 | 3,008 | Denied | 361 | Net Paid | 2,647 |
|------|-------|--------|-----|----------|-------|

7b. Provide an efficiency measure.

Crime Victims Compensation Claims Processed Within 45 days

| | | |
|------|------|--------|
| 2008 | 1683 | 70.62% |
| 2009 | 1765 | 75.09% |

SAFE Program claims processed within 30 days

| | | |
|------|------|------|
| 2009 | 3008 | 100% |
|------|------|------|

Crime Victims Compensation Claims Paid

| | | |
|------|----|--------------|
| 2008 | \$ | 7,738,646.00 |
| 2009 | \$ | 9,246,688.00 |

SAFE Program Claims Paid

| | | |
|------|----|--------------|
| 2009 | \$ | 1,903,628.00 |
|------|----|--------------|

7c. Provide the number of clients/individuals served, if applicable.

Program's 800-Operator Calls (Compensatio & SAFE)

| | | |
|------|-------|---------------------|
| 2008 | 18000 | Compensation |
| 2009 | 20700 | Compensation & SAFE |

7d. Provide a customer satisfaction measure, if available.

N/A

000098

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NATL FORENSIC IMPRV PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 67,000 | 0.00 | 67,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 67,000 | 0.00 | 67,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 172,424 | 0.00 | 130,287 | 0.00 | 130,287 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 172,424 | 0.00 | 130,287 | 0.00 | 130,287 | 0.00 | 0 | 0.00 |
| TOTAL | 172,424 | 0.00 | 197,287 | 0.00 | 197,287 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$172,424 | 0.00 | \$197,287 | 0.00 | \$197,287 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

000099

Department of Public Safety

Budget Unit 81350C

Division - Office of the Director

Core - National Forensic Improvement Grant (Coverdell)

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|----------------|-------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 67,000 | 0 | 67,000 |
| PSD | 0 | 130,287 | 0 | 130,287 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 197,287 | 0 | 197,287 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

This grant provides training for personnel in crime labs around the state of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

National Forensic Sciences Improvement Program

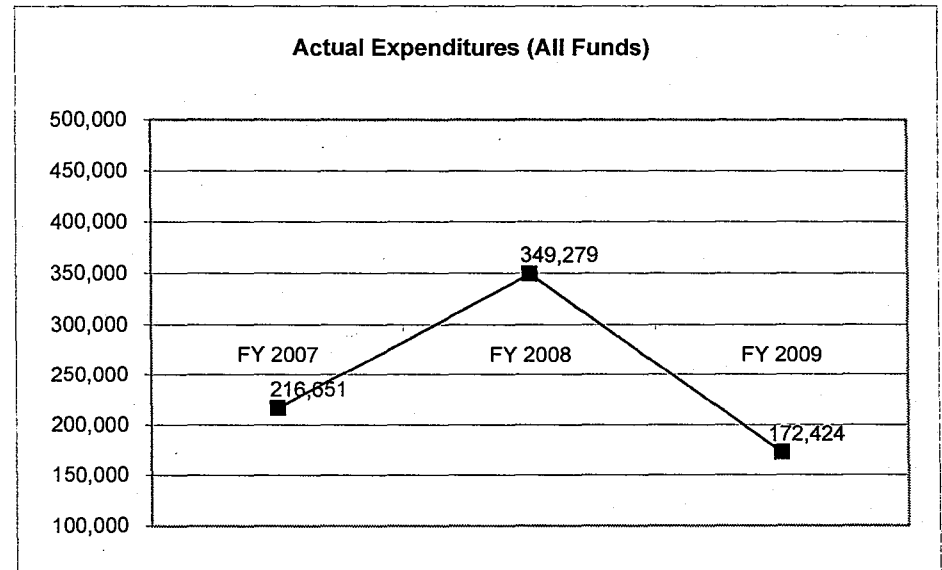
000100

CORE DECISION ITEM

Department of Public Safety Budget Unit 81350C
 Division - Office of the Director
 Core - National Forensic Improvement Grant (Coverdell)

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 70,000 | 197,287 | 197,287 | 197,287 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 70,000 | 197,287 | 197,287 | N/A |
| Actual Expenditures (All Funds) | 216,651 | 349,279 | 172,424 | N/A |
| Unexpended (All Funds) | (146,651) | (151,992) | 24,863 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | (146,651) | (151,992) | 24,863 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000101

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 67,000 | 0 | 67,000 | |
| | PD | 0.00 | 0 | 130,287 | 0 | 130,287 | |
| | Total | 0.00 | 0 | 197,287 | 0 | 197,287 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 67,000 | 0 | 67,000 | |
| | PD | 0.00 | 0 | 130,287 | 0 | 130,287 | |
| | Total | 0.00 | 0 | 197,287 | 0 | 197,287 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 67,000 | 0 | 67,000 | |
| | PD | 0.00 | 0 | 130,287 | 0 | 130,287 | |
| | Total | 0.00 | 0 | 197,287 | 0 | 197,287 | |

000102

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NATL FORENSIC IMPRV PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 11,000 | 0.00 | 11,000 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 67,000 | 0.00 | 67,000 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 172,424 | 0.00 | 130,287 | 0.00 | 130,287 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 172,424 | 0.00 | 130,287 | 0.00 | 130,287 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$172,424 | 0.00 | \$197,287 | 0.00 | \$197,287 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$172,424 | 0.00 | \$197,287 | 0.00 | \$197,287 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

1. What does this program do?

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 U.S.C. 37971 [section 2803 (a)]

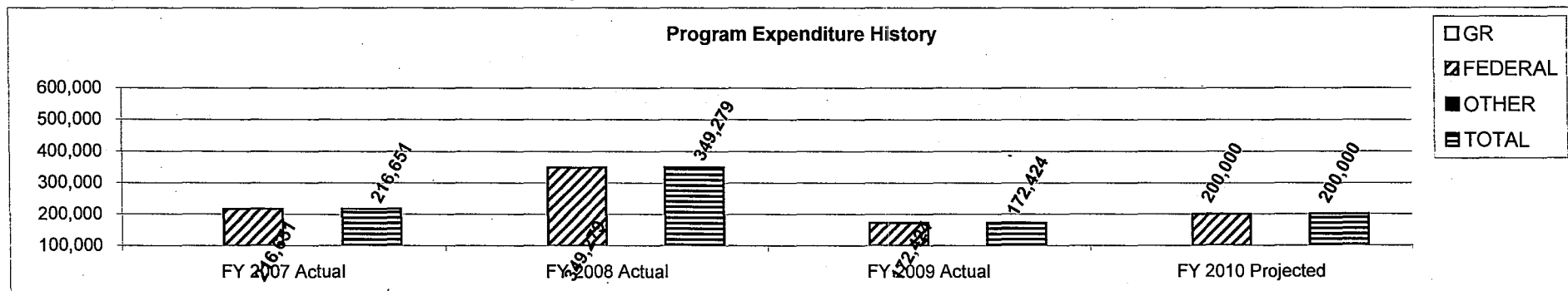
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

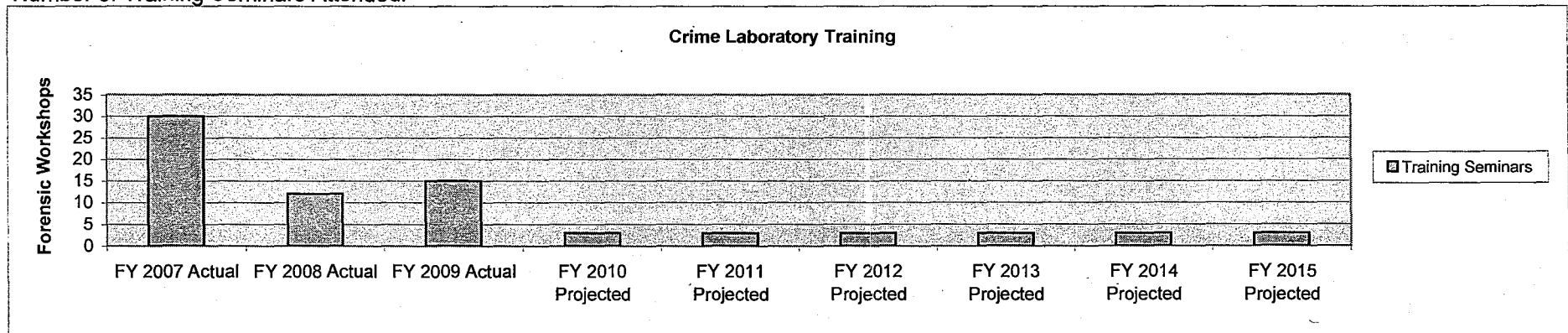
PROGRAM DESCRIPTION

Department of Public Safety

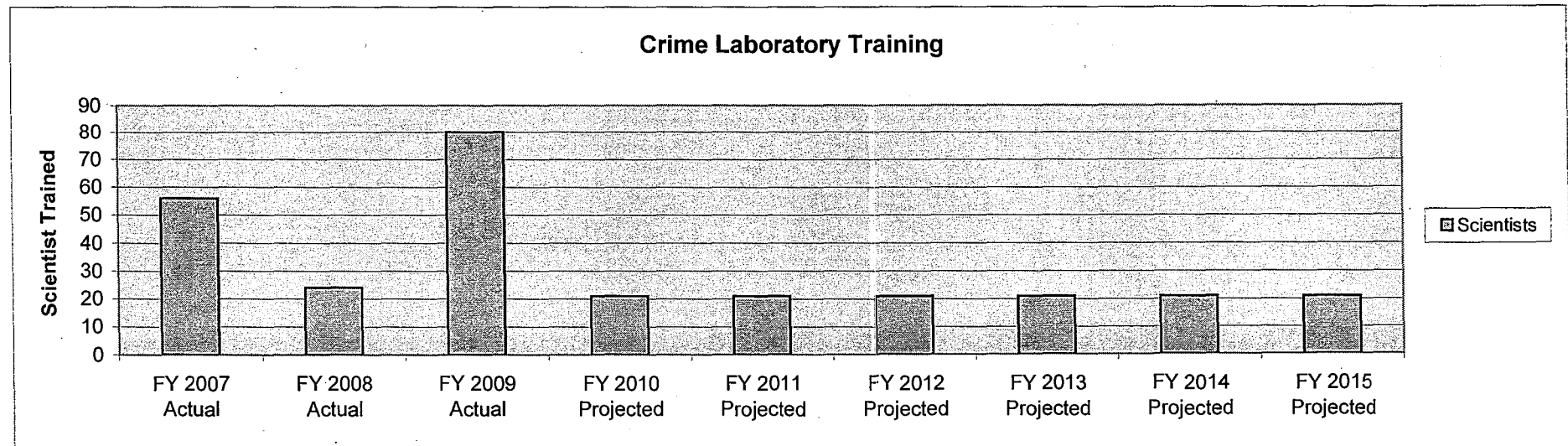
National Forensic Sciences Improvement Program

Program is found in the following core budget(s): National Forensic Sciences Improvement

- 7a. Provide an effectiveness measure.
Number of Training Seminars Attended.



- 7b. Provide an efficiency measure.
Number of scientist meeting ASCLD-LAB requirements attending workshops.

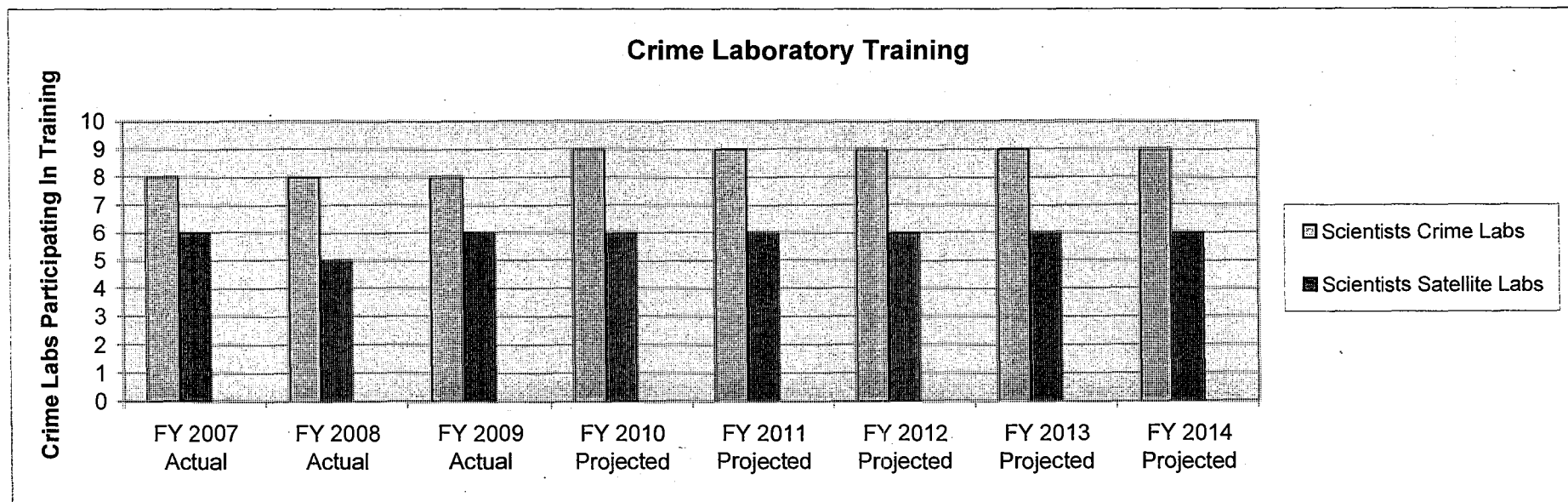


PROGRAM DESCRIPTION

Department of Public Safety**National Forensic Sciences Improvement Program****Program is found in the following core budget(s): National Forensic Sciences Improvement****7c. Provide the number of clients/individuals served, if applicable.**

Number of Crime Labs sending scientists.

7d.



000106

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE FORENSIC LABS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE FORENSIC LABORATORY | 0 | 0.00 | 16,001 | 0.00 | 16,001 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 16,001 | 0.00 | 16,001 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE FORENSIC LABORATORY | 327,626 | 0.00 | 283,999 | 0.00 | 283,999 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 327,626 | 0.00 | 283,999 | 0.00 | 283,999 | 0.00 | 0 | 0.00 |
| TOTAL | 327,626 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$327,626 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 |

000107

CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - State Forensic Labs

Budget Unit 81346C

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|---------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 16,001 | 16,001 |
| PSD | 0 | 0 | 283,999 | 283,999 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 300,000 | 300,000 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, Truman State, St. Charles County, Independence, Missouri State Highway Patrol.)

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program

CORE DECISION ITEM

000108

Department of Public Safety

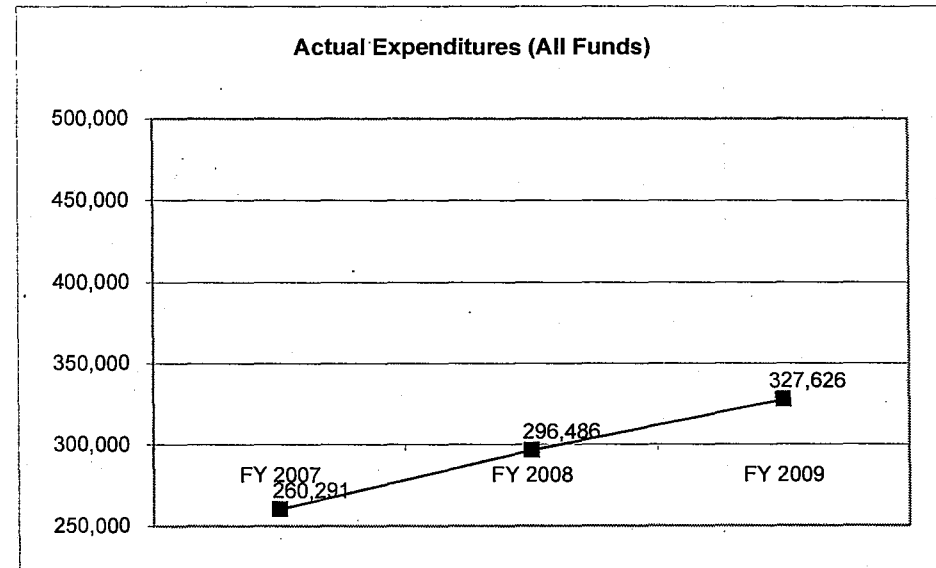
Budget Unit 81346C

Division - Office of the Director

Core - State Forensic Labs

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 366,000 | 300,000 | 300,000 | 300,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 366,000 | 300,000 | 300,000 | N/A |
| Actual Expenditures (All Funds) | 260,291 | 296,486 | 327,626 | N/A |
| Unexpended (All Funds) | 105,709 | 3,514 | (27,626) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 105,709 | 3,514 | (27,626) | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
STATE FORENSIC LABS

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 16,001 | 16,001 | |
| | PD | 0.00 | 0 | 0 | 283,999 | 283,999 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 16,001 | 16,001 | |
| | PD | 0.00 | 0 | 0 | 283,999 | 283,999 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 16,001 | 16,001 | |
| | PD | 0.00 | 0 | 0 | 283,999 | 283,999 | |
| | Total | 0.00 | 0 | 0 | 300,000 | 300,000 | |

000110

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-----------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| STATE FORENSIC LABS | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 16,001 | 0.00 | 16,001 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 16,001 | 0.00 | 16,001 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 327,626 | 0.00 | 283,999 | 0.00 | 283,999 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 327,626 | 0.00 | 283,999 | 0.00 | 283,999 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$327,626 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$327,626 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

1. What does this program do?

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.045 RSMo

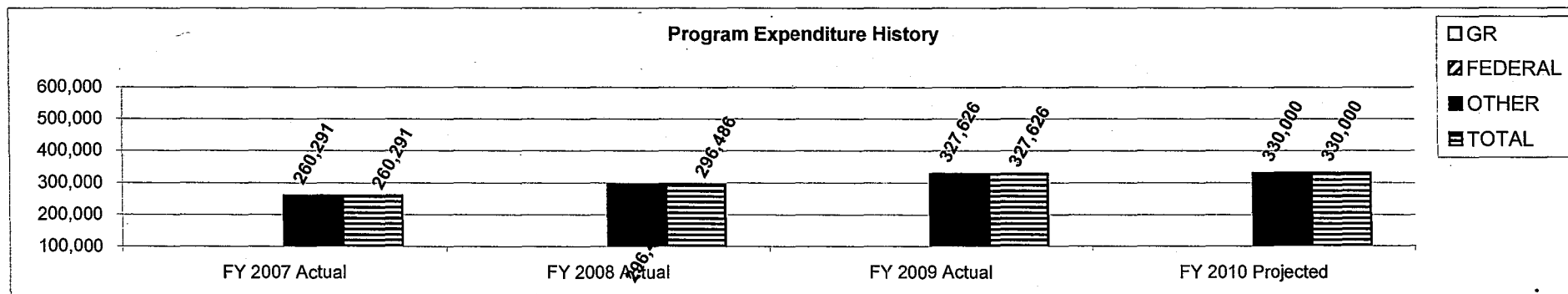
3. Are there federal matching requirements? If yes, please explain.

State funds must be matched dollar for dollar.

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

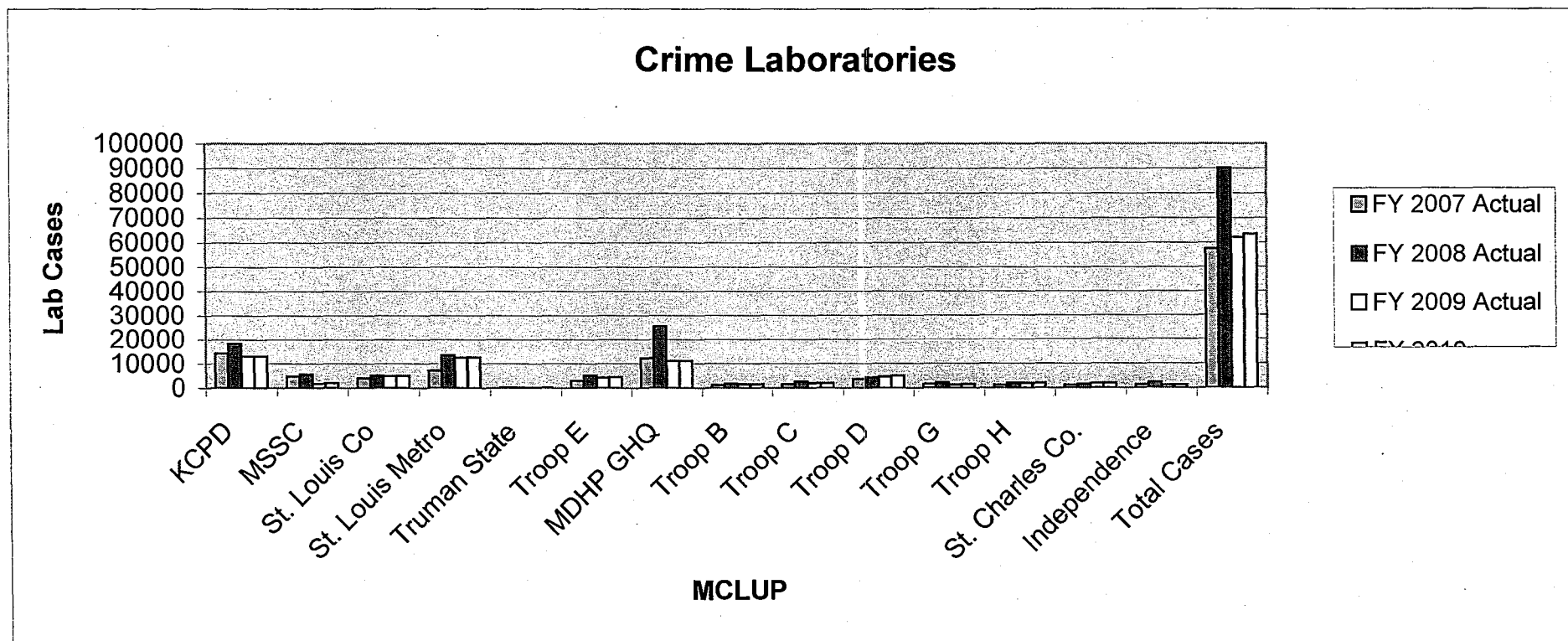
Forensic Lab Fund (0591)

PROGRAM DESCRIPTION

Department of Public Safety

Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs



PROGRAM DESCRIPTION

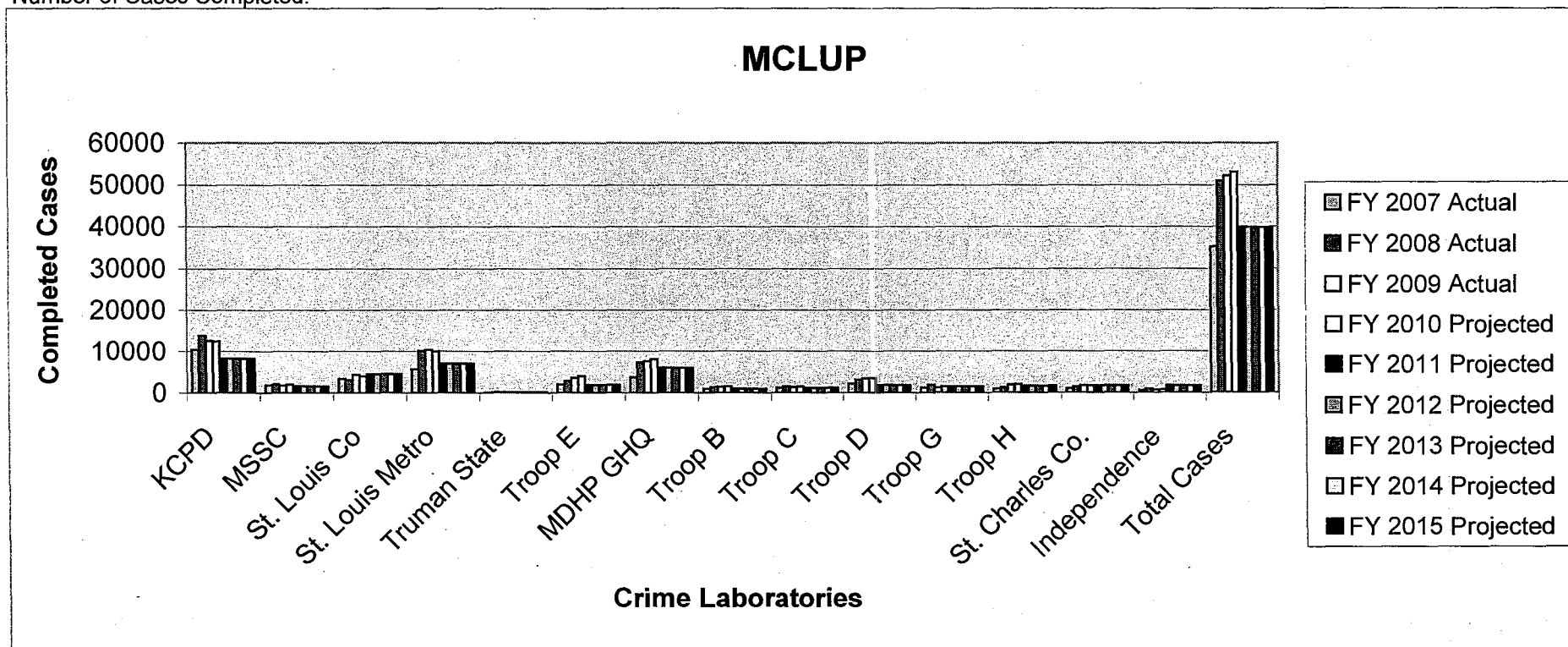
Department of Public Safety

Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

7b. Provide an efficiency measure.

Number of Cases Completed.



7c.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Crime Lab Assistance Program (MCLUP)

Program is found in the following core budget(s): Regional Crime Labs

Processing Days

| | 2007 | 2008 | 2009 | 2010 Est. |
|-----------------|-------|-------|-------|-----------|
| KCPD | 145.4 | 240.3 | 257 | 250 |
| MSSC | 80.9 | 78.1 | 49.4 | 50 |
| St. Louis Co | 65.8 | 53.4 | 58.4 | 60 |
| St. Louis Metro | 1 | 1 | 1 | 1 |
| Truman State | 26.1 | 22.6 | 8.8 | 9 |
| Troop E | 27.7 | 25.3 | 37.9 | 38 |
| MSHP GHQ | 66.4 | 110.5 | 139.4 | 140 |
| Troop B | 20.1 | 50 | 38.8 | 40 |
| Troop C | 25.3 | 78.7 | 107 | 107 |
| Troop D | 65.8 | 51.3 | 28.5 | 29 |
| Troop G | 25 | 25.9 | 25.5 | 26 |
| Troop H | 44.8 | 59.2 | 33.3 | 33 |
| St. Charles Co. | 7.5 | 3.7 | 9.4 | 10 |
| Independence | 60.7 | 61.4 | 88.4 | 88 |
| Average | 47.32 | 61.53 | 63.06 | 62.93 |

Lab Cases

| | 2007 | 2008 | 2009 | 2010 Est. |
|-----------------|--------|--------|-------|-----------|
| KCPD | 14,204 | 18,418 | 13044 | 13000 |
| MSSC | 4,846 | 5,613 | 1770 | 2000 |
| St. Louis Co | 4,088 | 5,119 | 4892 | 5000 |
| St. Louis Metro | 7,155 | 13,319 | 12331 | 12500 |
| Truman State | 187 | 242 | 227 | 250 |
| Troop E | 2,914 | 5,289 | 4251 | 4500 |
| MDHP GHQ | 12,184 | 25,444 | 11057 | 11000 |
| Troop B | 1,159 | 1,728 | 1532 | 1500 |
| Troop C | 1,540 | 2,627 | 1989 | 2000 |
| Troop D | 3,643 | 4,301 | 4645 | 5000 |
| Troop G | 1,658 | 2,227 | 1352 | 1500 |
| Troop H | 1,229 | 1,992 | 1971 | 2000 |
| St. Charles Co. | 1,199 | 1,582 | 1884 | 2000 |
| Independence | 1,417 | 2,298 | 1132 | 1200 |
| Total Cases | 57,423 | 90,199 | 62077 | 63450 |

Completed Cases

| | 2007 | 2008 | 2009 | 2010 Est. |
|-----------------|--------|--------|-------|-----------|
| KCPD | 10,390 | 13,865 | 12652 | 12500 |
| MSSC | 1,911 | 2,113 | 1770 | 2000 |
| St. Louis Co | 3,311 | 3,070 | 4293 | 4000 |
| St. Louis Metro | 5,655 | 10,119 | 10383 | 10000 |
| Truman State | 158 | 225 | 215 | 200 |
| Troop E | 2,018 | 2,892 | 3588 | 4000 |
| MDHP GHQ | 3,727 | 7,215 | 7528 | 8000 |
| Troop B | 983 | 1,349 | 1351 | 1500 |
| Troop C | 1,160 | 1,469 | 1385 | 1500 |
| Troop D | 2,170 | 3,152 | 3460 | 3500 |
| Troop G | 1,265 | 1,884 | 1208 | 1500 |
| Troop H | 921 | 1,246 | 1890 | 2000 |
| St. Charles Co. | 1,021 | 1,415 | 1766 | 1700 |
| Independence | 586 | 958 | 694 | 700 |
| Total Cases | 35,276 | 50,972 | 52183 | 53100 |

000116

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-----------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| RESIDENTIAL SUBSTANCE ABUSE | | | | | | | | | |
| CORE | | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT PUBLIC SAFETY | 109,394 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 109,394 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 109,394 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$109,394 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

Department of Public Safety Budget Unit 81347C
 Division - Office of the Director
 Core - Residential Substance Abuse Treatment (RSAT)

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 250,000 | 0 | 250,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 0 | 250,000 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Develop and implement residential substance abuse treatment programs within State and local correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment

CORE DECISION ITEM

Department of Public Safety

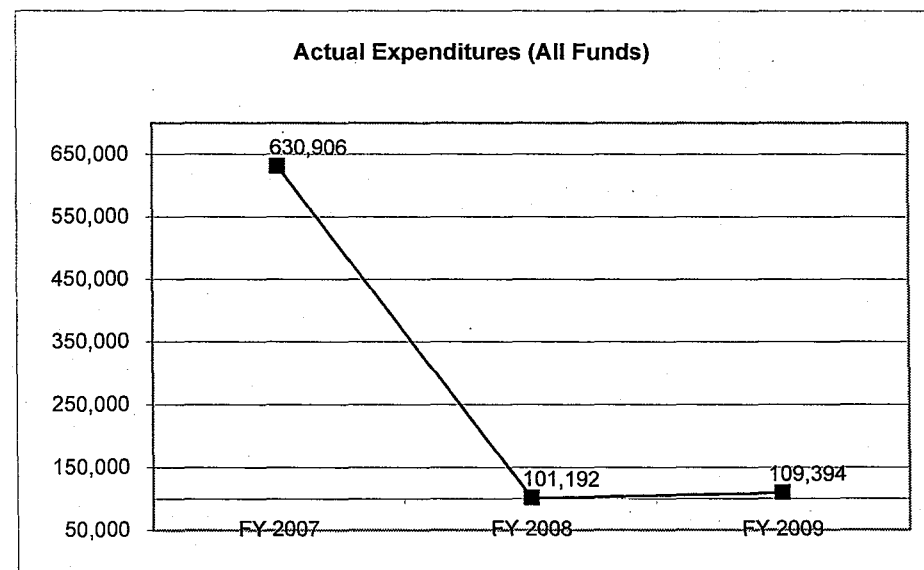
Budget Unit 81347C

Division - Office of the Director

Core - Residential Substance Abuse Treatment (RSAT)

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 250,000 | 250,000 | 250,000 | 250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 250,000 | 250,000 | 250,000 | N/A |
| Actual Expenditures (All Funds) | 630,906 | 101,192 | 109,394 | N/A |
| Unexpended (All Funds) | (380,906) | 148,808 | 140,606 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | (380,906) | 148,808 | 140,606 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000119

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
RESIDENTIAL SUBSTANCE ABUSE

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| | Total | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| | Total | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| | Total | 0.00 | 0 | 250,000 | 0 | 250,000 | |

000120

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-----------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| RESIDENTIAL SUBSTANCE ABUSE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 109,394 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 109,394 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$109,394 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$109,394 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

1. What does this program do?

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

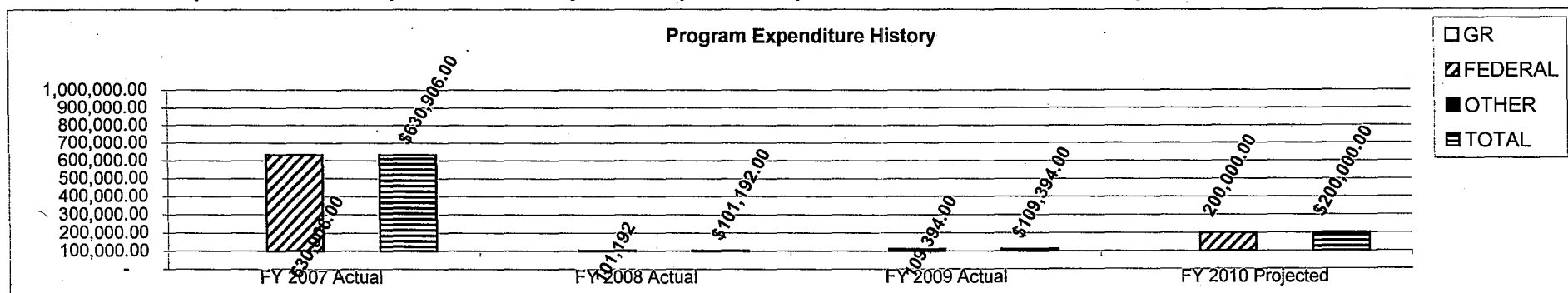
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

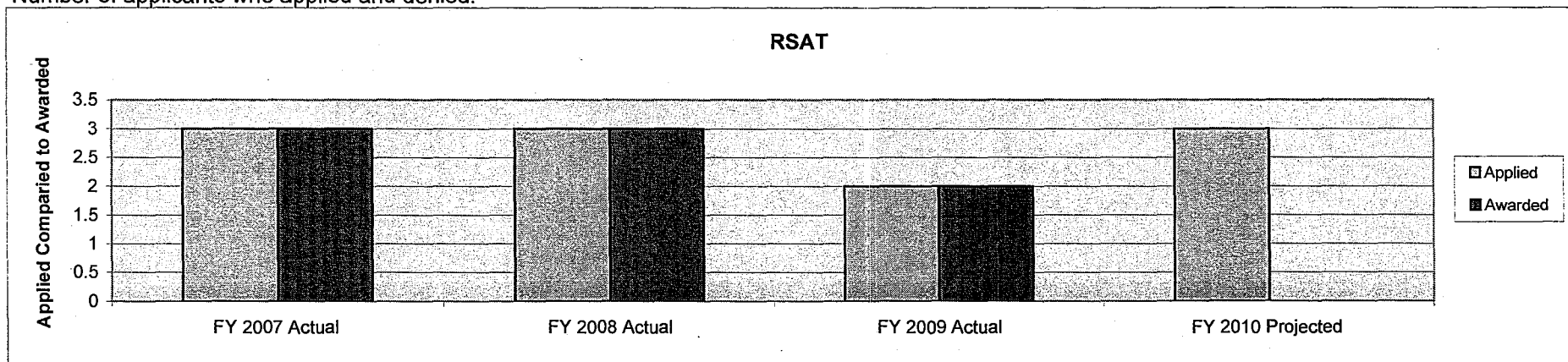
Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

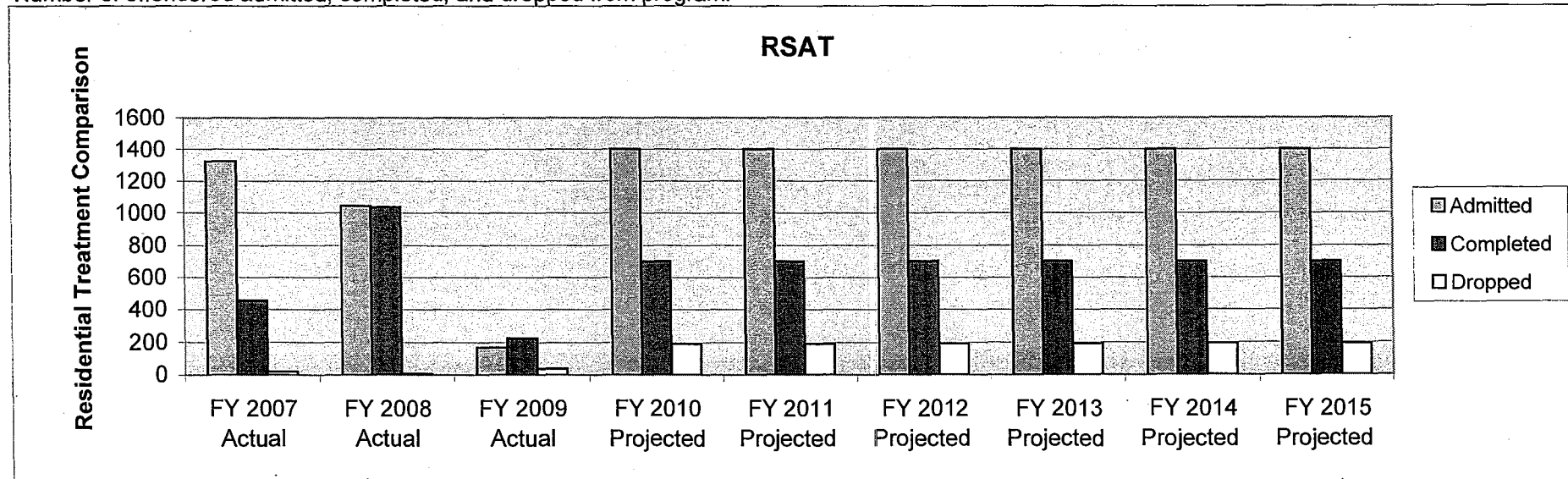
7a. Provide an effectiveness measure.

Number of applicants who applied and denied.



7b. Provide an efficiency measure.

Number of offenders admitted, completed, and dropped from program.



PROGRAM DESCRIPTION

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

000124

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POST TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| PEACE OFFICER STAN & TRAIN COM | 1,403,115 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,403,115 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL | 1,403,115 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,403,115 | 0.00 | \$1,400,000 | 0.00 | \$1,400,000 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - POST Fund Distribution

Budget Unit 81348C

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-----------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 1,400,000 | 1,400,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,400,000 | 1,400,000 E |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: POST Training Fund (0281)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety

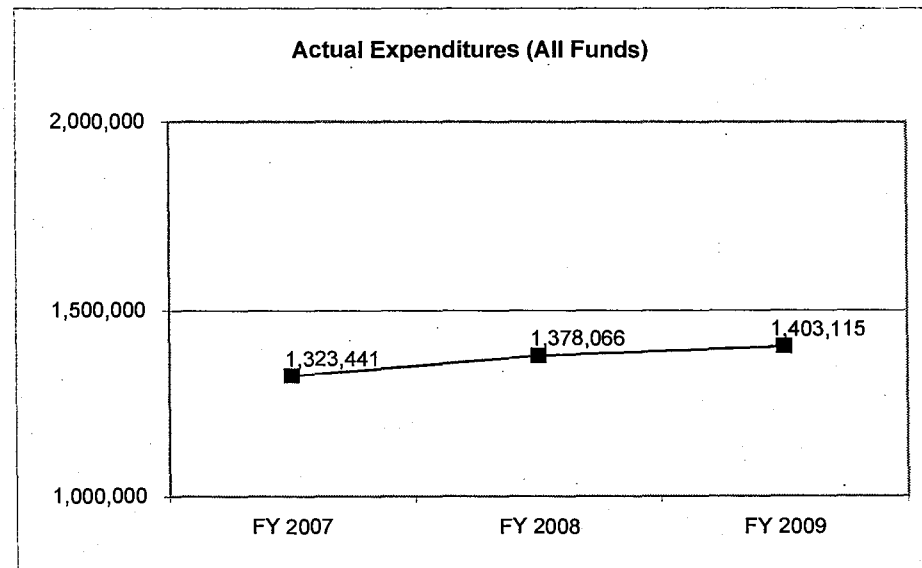
Budget Unit 81348C

Division - Office of the Director

Core - POST Fund Distribution

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,400,000 | 1,400,000 | 1,400,000 | N/A |
| Actual Expenditures (All Funds) | 1,323,441 | 1,378,066 | 1,403,115 | N/A |
| Unexpended (All Funds) | 76,559 | 21,934 | (3,115) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 76,559 | 21,934 | (3,115) | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000127

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 POST TRAINING

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 | |
| | Total | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 | |
| | Total | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 | |
| | Total | 0.00 | 0 | 0 | 1,400,000 | 1,400,000 | |

000128

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| POST TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,403,115 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 1,403,115 | 0.00 | 1,400,000 | 0.00 | 1,400,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,403,115 | 0.00 | \$1,400,000 | 0.00 | \$1,400,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,403,115 | 0.00 | \$1,400,000 | 0.00 | \$1,400,000 | 0.00 | | 0.00 |

000129

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|--------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MPS OFFICER MEDAL OF VALOR ACT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 745 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 745 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| TOTAL | 745 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$745 | 0.00 | \$2,500 | 0.00 | \$2,500 | 0.00 | \$0 | 0.00 |

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CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Public Safety Medal of Valor

Budget Unit 81355C

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 2,500 | 0 | 0 | 2,500 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,500 | 0 | 0 | 2,500 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Legislation passed in 2004 authorized the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above and beyond the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

The board shall select candidates as recipients of the medal from among those applications received by the board. Not more often than once each year, the board shall present to the governor the name or names of those it recommends as medal recipients. In a given year, the board shall not be required to select any recipients but may not select more than seven recipients. The governor may in extraordinary cases increase the number of recipients in a given year.

3. PROGRAM LISTING (list programs included in this core funding)

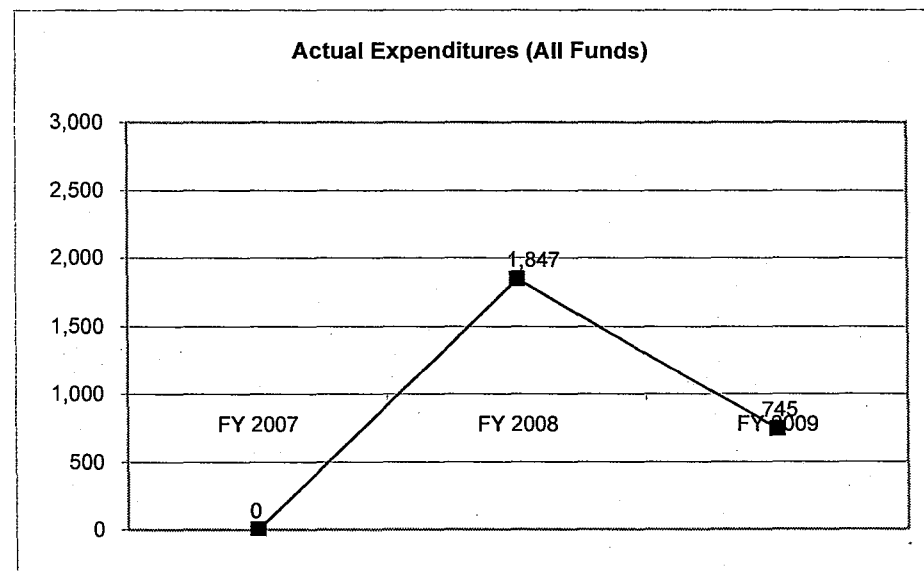
CORE DECISION ITEM

Department of Public Safety
 Division - Office of the Director
 Core - Public Safety Medal of Valor

Budget Unit 81355C

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,000 | 5,000 | 5,000 | 2,500 |
| Less Reverted (All Funds) | (150) | (150) | (2,538) | N/A |
| Budget Authority (All Funds) | 4,850 | 4,850 | 2,462 | N/A |
| Actual Expenditures (All Funds) | 0 | 1,847 | 745 | N/A |
| Unexpended (All Funds) | 4,850 | 3,003 | 1,717 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 4,850 | 3,003 | 1,717 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
MPS OFFICER MEDAL OF VALOR ACT

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|--------------|----------|----------|--------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 2,500 | 0 | 0 | 2,500 | |
| | Total | 0.00 | 2,500 | 0 | 0 | 2,500 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 2,500 | 0 | 0 | 2,500 | |
| | Total | 0.00 | 2,500 | 0 | 0 | 2,500 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 2,500 | 0 | 0 | 2,500 | |
| | Total | 0.00 | 2,500 | 0 | 0 | 2,500 | |

000133

DECISION ITEM DETAIL

MISSOURI DEPARTMENT OF PUBLIC SAFETY

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| MPS OFFICER MEDAL OF VALOR ACT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 714 | 0.00 | 0 | 0.00 | 750 | 0.00 | 0 | 0.00 |
| SUPPLIES | 31 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1,000 | 0.00 | 250 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 745 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$745 | 0.00 | \$2,500 | 0.00 | \$2,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$745 | 0.00 | \$2,500 | 0.00 | \$2,500 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

000134

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CAPITOL POLICE | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,415,610 | 40.43 | 1,370,739 | 36.00 | 1,370,739 | 36.00 | 0 | 0.00 |
| TOTAL - PS | 1,415,610 | 40.43 | 1,370,739 | 36.00 | 1,370,739 | 36.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 142,840 | 0.00 | 134,046 | 0.00 | 134,046 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 142,840 | 0.00 | 134,046 | 0.00 | 134,046 | 0.00 | 0 | 0.00 |
| TOTAL | 1,558,450 | 40.43 | 1,504,785 | 36.00 | 1,504,785 | 36.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,558,450 | 40.43 | \$1,504,785 | 36.00 | \$1,504,785 | 36.00 | \$0 | 0.00 |

CORE DECISION ITEM

000135

Department Public Safety

Budget Unit 81405C

Division Capitol Police

Core - Capitol Police

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-------|-----------|
| | GR | Federal | Other | Total |
| PS | 1,370,739 | 0 | 0 | 1,370,739 |
| EE | 134,046 | 0 | 0 | 134,046 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,504,785 | 0 | 0 | 1,504,785 |
| FTE | 36.00 | 0.00 | 0.00 | 36.00 |

| | | | | |
|-------------|---------|---|---|---------|
| Est. Fringe | 824,225 | 0 | 0 | 824,225 |
|-------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol at all times. The Director of the Department of Public Safety has appointed a sufficient number of Missouri Capitol Police Officers so that the capitol grounds may be patrolled at all times, and that traffic and parking upon the capitol grounds and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government may be properly controlled. The Capitol Police utilize foot, bike and vehicular patrols to maintain order in this mission. The Capitol Police provide full police services, including investigations and arrests of criminals. All commissioned officers are licensed under the Missouri Police Officers Standards and Training system. The Capitol Police protective services include an explosives detection K-9 and the monitoring of 83 cameras located throughout the complex. The Capitol Police have 24-7 missions at the Missouri Capitol, Governor's Mansion and the Truman State Office Building.

3. PROGRAM LISTING (list programs included in this core funding)

MISSOURI CAPITOL POLICE

CORE DECISION ITEM

Department Public Safety

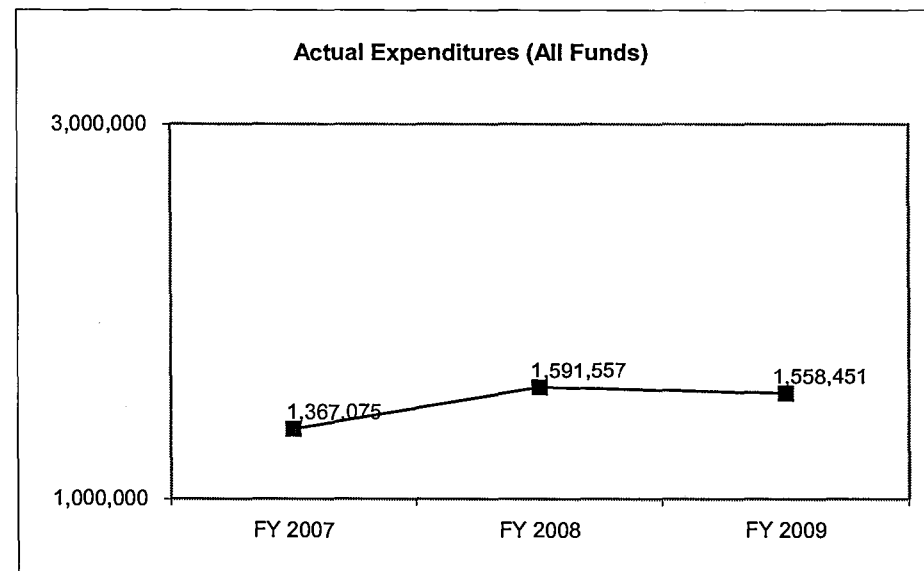
Budget Unit 81405C

Division Capitol Police

Core - Capitol Police

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,413,426 | 1,769,418 | 1,671,983 | 1,504,785 |
| Less Reverted (All Funds) | (42,403) | (169,482) | (109,030) | N/A |
| Budget Authority (All Funds) | 1,371,023 | 1,599,936 | 1,562,953 | N/A |
| Actual Expenditures (All Funds) | 1,367,075 | 1,591,557 | 1,558,451 | N/A |
| Unexpended (All Funds) | 3,948 | 8,379 | 4,502 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 3,948 | 8,379 | 4,502 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000137

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

CAPITOL POLICE

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|--------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 36.00 | 1,370,739 | 0 | 0 | 1,370,739 | |
| | EE | 0.00 | 134,046 | 0 | 0 | 134,046 | |
| | Total | 36.00 | 1,504,785 | 0 | 0 | 1,504,785 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 36.00 | 1,370,739 | 0 | 0 | 1,370,739 | |
| | EE | 0.00 | 134,046 | 0 | 0 | 134,046 | |
| | Total | 36.00 | 1,504,785 | 0 | 0 | 1,504,785 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 36.00 | 1,370,739 | 0 | 0 | 1,370,739 | |
| | EE | 0.00 | 134,046 | 0 | 0 | 134,046 | |
| | Total | 36.00 | 1,504,785 | 0 | 0 | 1,504,785 | |

FLEXIBILITY REQUEST FORM

000138

BUDGET UNIT NUMBER: 81406C

DEPARTMENT: PUBLIC SAFETY

BUDGET UNIT NAME: CAPITOL POLICE

DIVISION: CAPITOL POLICE

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Services fund 0101 General Revenue
25% Flexibility = \$342,684

Expence and Equipment fund 0101 General Revenue
25% Flexibility = \$33,512
NO PLANNED USE, EMERGENCY USE ONLY

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$67,235 | NO PLANNED USE, EMERGENCY USE ONLY | NO PLANNED USE, EMERGENCY USE ONLY |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|-------------------------------------|
| FY2009 FLEX USED TO PAY SALARY FOR OFFICERS WORKING CAPITOL PROTECTION DETAIL HOURS IN THE CAPITOL BUILDING | NO PLANNED USE, EMERGENCY USE ONLY |

000139

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CAPITOL POLICE | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 26,136 | 1.00 | 26,136 | 1.00 | 0 | 0.00 |
| EXECUTIVE I | 35,273 | 1.00 | 36,372 | 1.00 | 36,372 | 1.00 | 0 | 0.00 |
| CAPITOL POLICE OFFICER | 590,153 | 18.04 | 557,212 | 15.00 | 557,212 | 15.00 | 0 | 0.00 |
| CAPITOL POLICE SERGEANT | 221,052 | 5.65 | 205,224 | 5.00 | 205,224 | 5.00 | 0 | 0.00 |
| CAPITOL POLICE LIEUTENANT | 98,975 | 2.12 | 99,173 | 2.00 | 99,173 | 2.00 | 0 | 0.00 |
| CAPITOL POLICE CORPORAL | 197,002 | 5.63 | 187,347 | 5.00 | 187,347 | 5.00 | 0 | 0.00 |
| CAPITOL POLICE COMMUNS OPER | 137,525 | 5.03 | 142,457 | 5.00 | 142,457 | 5.00 | 0 | 0.00 |
| LAW ENFORCEMENT MGR B1 | 52,833 | 1.01 | 53,928 | 1.00 | 53,928 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 62,638 | 1.03 | 62,890 | 1.00 | 62,890 | 1.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 20,159 | 0.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,415,610 | 40.43 | 1,370,739 | 36.00 | 1,370,739 | 36.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 982 | 0.00 | 1,528 | 0.00 | 1,528 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,062 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| SUPPLIES | 52,877 | 0.00 | 70,749 | 0.00 | 70,749 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,968 | 0.00 | 9,798 | 0.00 | 9,798 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 6,460 | 0.00 | 7,710 | 0.00 | 7,710 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 21,535 | 0.00 | 26,300 | 0.00 | 26,300 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 15,501 | 0.00 | 16,160 | 0.00 | 16,160 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 28,542 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 518 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 6,979 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 206 | 0.00 | 401 | 0.00 | 401 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 210 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 142,840 | 0.00 | 134,046 | 0.00 | 134,046 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,558,450 | 40.43 | \$1,504,785 | 36.00 | \$1,504,785 | 36.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,558,450 | 40.43 | \$1,504,785 | 36.00 | \$1,504,785 | 36.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department Public Safety

Program Name Capitol Police

Program is found in the following core budget(s): 8.177RSMO

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

8.177 RSMO

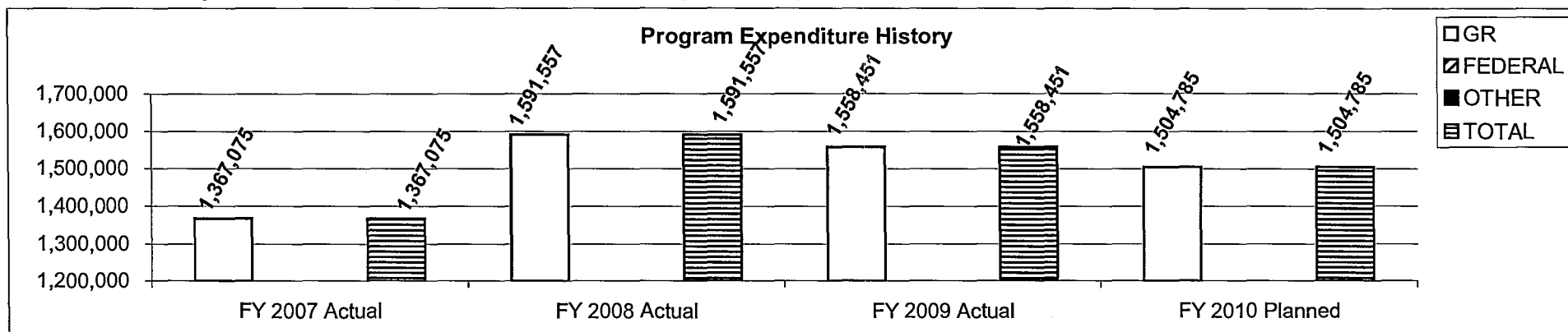
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NONE

PROGRAM DESCRIPTION

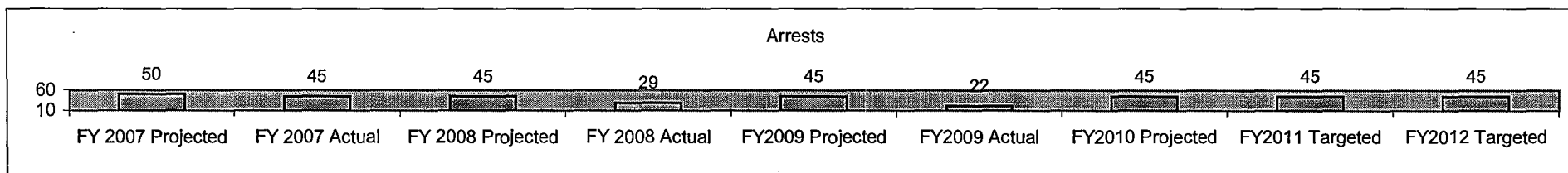
Department Public Safety

Program Name Capitol Police

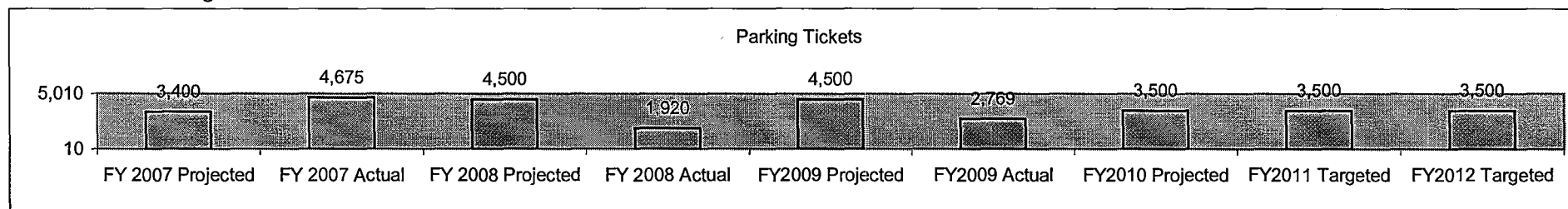
Program is found in the following core budget(s): 8.177RSMO

7a. Provide an effectiveness measure.

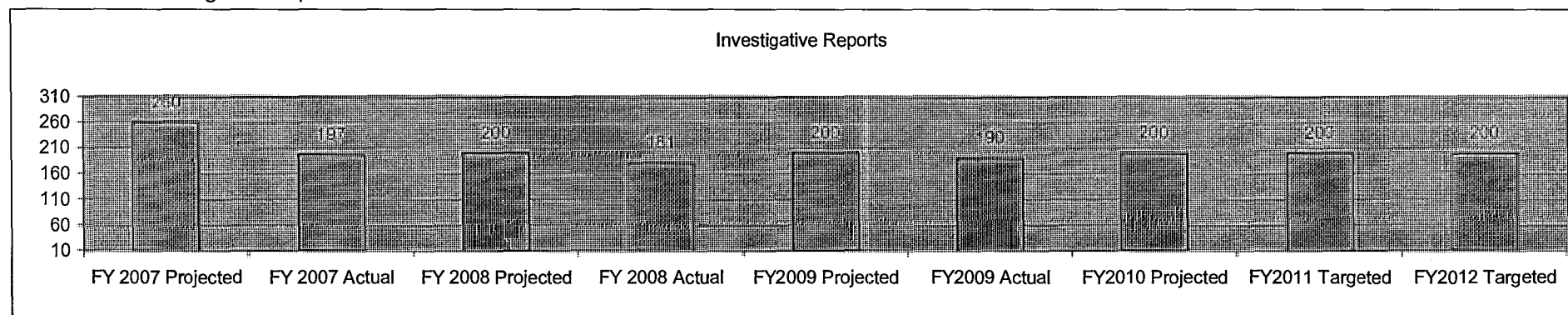
Number Of Arrests



Number Of Parking Tickets Issued



Number Of Investigative Reports



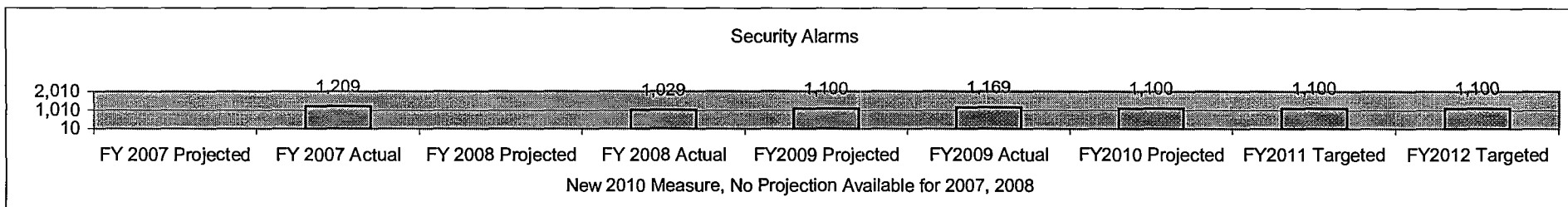
PROGRAM DESCRIPTION

Department Public Safety

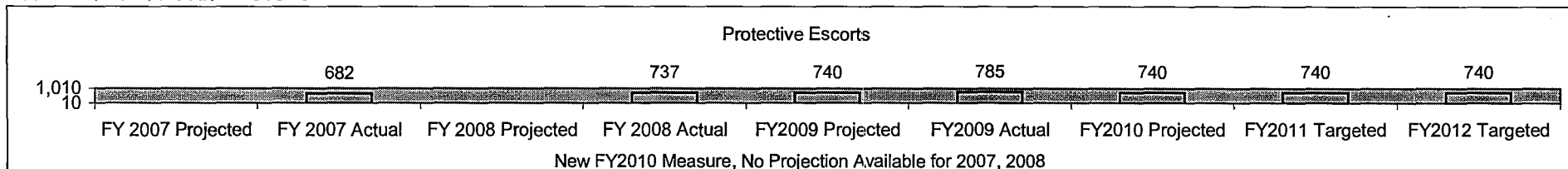
Program Name Capitol Police

Program is found in the following core budget(s): 8.177RSMO

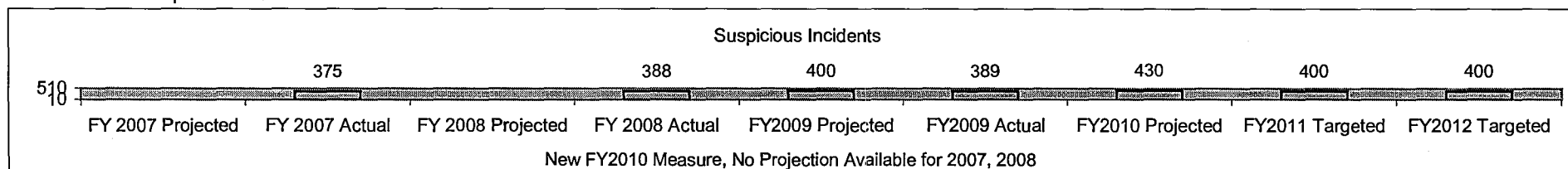
Number Of Security Alarms



Number of Protective Escorts



Number of Suspicious Incidents



7b. Provide an efficiency measure.

We have continued to purchased used Highway Patrol vehicles at a savings of about \$10,000 to complete our mobile patrol mission.

Capitol Police has acquired law enforcement supplies and equipment by utilizing federal grants and the Missouri State Surplus Property.

Continue to purchase our gasoline in bulk to save cost.

Continued the use of the soft uniform that can be washed instead of dry cleaned.

7c.

PROGRAM DESCRIPTION

000143

Department Public Safety

Program Name Capitol Police

Program is found in the following core budget(s): 8.177RSMO

Provide the number of clients/individuals served, if applicable.

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

7d.

Provide a customer satisfaction measure, if available.

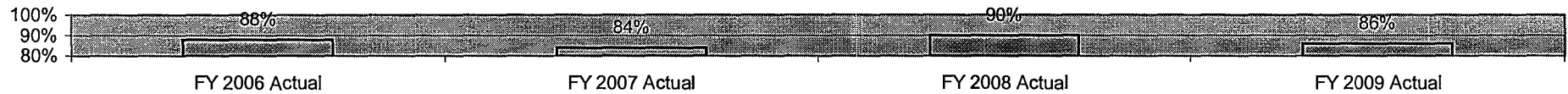
FY2006 Survey Results- 88% Excellent or Good

FY2007 Survey Results- 84% Excellent or Good

FY2008 Survey Results- 90% Excellent or Good

FY2009 Survey Results- 86% Excellent or Good

Customer Service Survey



000144

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 24,853 | 0.00 | 92,697 | 1.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 27,125 | 0.90 | 32,703 | 1.00 | 32,703 | 1.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 5,077,087 | 110.86 | 5,252,337 | 103.00 | 5,331,590 | 102.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 37,251 | 1.00 | 40,110 | 1.00 | 40,110 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 5,141,463 | 112.76 | 5,350,003 | 105.00 | 5,497,100 | 105.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 12,195 | 0.00 | 5,279 | 0.00 | 5,279 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 13,572 | 0.00 | 13,572 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 4,865 | 0.00 | 4,865 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 373,372 | 0.00 | 430,812 | 0.00 | 430,812 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 385,567 | 0.00 | 454,528 | 0.00 | 454,528 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 2,091,806 | 0.00 | 1,486,428 | 0.00 | 1,486,428 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 1,651 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,093,457 | 0.00 | 1,486,428 | 0.00 | 1,486,428 | 0.00 | 0 | 0.00 |
| TOTAL | 7,620,487 | 112.76 | 7,290,959 | 105.00 | 7,438,056 | 105.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,620,487 | 112.76 | \$7,290,959 | 105.00 | \$7,438,056 | 105.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--|
| Department | Public Safety | Budget Unit | |
| Division | Missouri State Highway Patrol | | |
| Core - | Administration | | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 92,697 | 0 | 5,404,403 | 5,497,100 |
| EE | 5,279 | 13,572 | 435,677 | 454,528 |
| PSD | 0 | 1,486,428 | 0 | 1,486,428 E |
| TRF | 0 | 0 | 0 | 0 |
| Total | 97,976 | 1,500,000 | 5,840,080 | 7,438,056 |
| FTE | 1.00 | 0.00 | 112.00 | 113.00 |

| | | | | |
|--------------------|--------|---|-----------|-----------|
| Est. Fringe | 62,200 | 0 | 3,626,354 | 3,688,554 |
|--------------------|--------|---|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)
 Note: An E is requested on \$1,486,428 in Fed PSD

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development.

3. PROGRAM LISTING (list programs included in this core funding)

The Administration program consists of the following divisions:
 Administrative Staff, Budget and Procurement, Human Resources,
 Motor Equipment, Professional Standards,
 Public Information, and Research and Development

000146

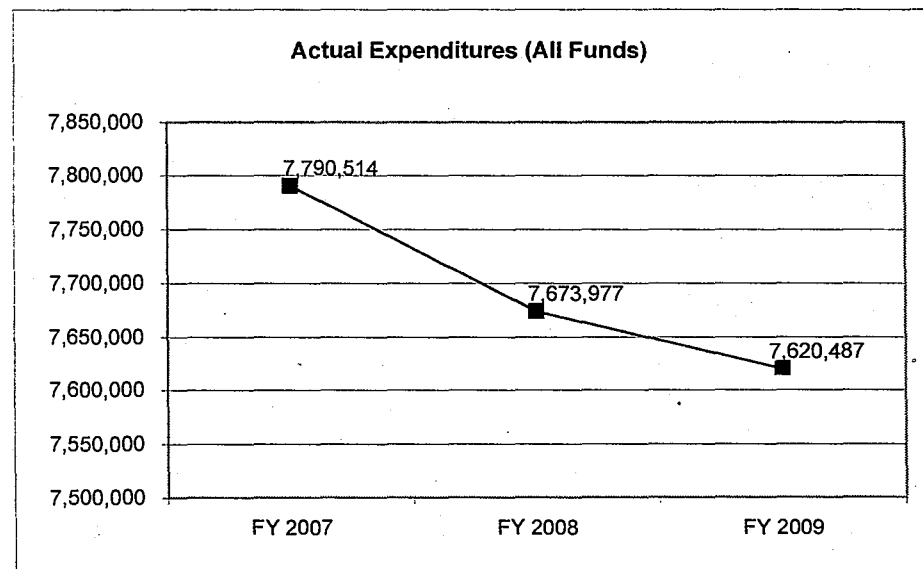
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Administration

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 7,778,137 | 7,434,454 | 7,441,094 | 7,290,959 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 7,778,137 | 7,434,454 | 7,441,094 | N/A |
| Actual Expenditures (All Funds) | 7,790,514 | 7,673,977 | 7,620,487 | N/A |
| Unexpended (All Funds) | (12,377) | (239,523) | (179,393) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 7,458 | 17,118 | 28,937 | N/A |
| Federal | (381,520) | (466,413) | (591,806) | N/A |
| Other | 361,685 | 209,772 | 383,476 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

SHP ADMINISTRATION

5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------|-----------------|---------------|---------------|------------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 105.00 | 24,853 | 0 | 5,325,150 | 5,350,003 | |
| | | EE | 0.00 | 5,279 | 13,572 | 435,677 | 454,528 | |
| | | PD | 0.00 | 0 | 1,486,428 | 0 | 1,486,428 | |
| | | Total | 105.00 | 30,132 | 1,500,000 | 5,760,827 | 7,290,959 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | [#914] | PS | 4.00 | 67,844 | 0 | 190,068 | 257,912 | Reallocate 4 FTE from Enf to Admin (Hwy) |
| Core Reallocation | [#1035] | PS | (4.00) | 0 | 0 | (110,815) | (110,815) | Reallocate 4 FTE from Admin to Enf (Hwy) |
| NET DEPARTMENT CHANGES | | | 0.00 | 67,844 | 0 | 79,253 | 147,097 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 105.00 | 92,697 | 0 | 5,404,403 | 5,497,100 | |
| | | EE | 0.00 | 5,279 | 13,572 | 435,677 | 454,528 | |
| | | PD | 0.00 | 0 | 1,486,428 | 0 | 1,486,428 | |
| | | Total | 105.00 | 97,976 | 1,500,000 | 5,840,080 | 7,438,056 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 105.00 | 92,697 | 0 | 5,404,403 | 5,497,100 | |
| | | EE | 0.00 | 5,279 | 13,572 | 435,677 | 454,528 | |
| | | PD | 0.00 | 0 | 1,486,428 | 0 | 1,486,428 | |
| | | Total | 105.00 | 97,976 | 1,500,000 | 5,840,080 | 7,438,056 | |

000148

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ADMINISTRATION | | | | | | | | |
| CORE. | | | | | | | | |
| LEGAL COUNSEL | 26,449 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK III | 52,376 | 2.00 | 52,453 | 2.00 | 52,453 | 2.00 | 0 | 0.00 |
| CLERK IV | 100,768 | 3.26 | 85,544 | 3.00 | 85,544 | 3.00 | 0 | 0.00 |
| STAFF INSPECTOR | 41,662 | 1.00 | 44,452 | 1.00 | 44,452 | 1.00 | 0 | 0.00 |
| CLERK-TYPIST II | 5,303 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 49,874 | 1.96 | 86,472 | 3.00 | 86,472 | 3.00 | 0 | 0.00 |
| HOUSEKEEPER III | 3,356 | 0.17 | 0 | 0.00 | 25,677 | 1.00 | 0 | 0.00 |
| STAFF ARTIST II | 32,217 | 1.00 | 33,733 | 1.00 | 33,733 | 1.00 | 0 | 0.00 |
| STAFF ARTIST III | 35,273 | 1.00 | 41,175 | 1.00 | 41,175 | 1.00 | 0 | 0.00 |
| PHOTOGRAPHER | 26,751 | 1.00 | 33,567 | 1.00 | 33,567 | 1.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPE III | 35,273 | 1.00 | 42,822 | 1.00 | 42,822 | 1.00 | 0 | 0.00 |
| DUPLICATING EQUIPMENT OPER III | 27,627 | 1.00 | 33,369 | 1.00 | 33,369 | 1.00 | 0 | 0.00 |
| DUP. EQUIP. OPERATOR SPRV | 35,908 | 1.00 | 36,415 | 1.00 | 36,415 | 1.00 | 0 | 0.00 |
| SUPPLY MANAGER II | 33,380 | 1.00 | 41,313 | 1.00 | 41,313 | 1.00 | 0 | 0.00 |
| FISCAL & BUDGET ANALYST I | 40,277 | 1.51 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & BUDGET ANALYST II | 12,982 | 0.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 129,023 | 4.00 | 218,487 | 6.00 | 218,487 | 6.00 | 0 | 0.00 |
| PROPERTY INVENTORY CONTROLLER | 35,908 | 1.00 | 36,415 | 1.00 | 36,415 | 1.00 | 0 | 0.00 |
| FISCAL/BUDGET SERVICES CHIEF | 40,507 | 0.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUYER II | 84,114 | 2.00 | 74,565 | 2.00 | 74,565 | 2.00 | 0 | 0.00 |
| ACCOUNTANT I | 18,573 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 87,684 | 2.37 | 130,215 | 3.00 | 130,215 | 3.00 | 0 | 0.00 |
| ACCOUNTANT III | 19,306 | 0.38 | 42,121 | 1.00 | 42,121 | 1.00 | 0 | 0.00 |
| CHIEF ACCOUNTANT | 11,874 | 0.21 | 54,394 | 1.00 | 54,394 | 1.00 | 0 | 0.00 |
| PERSONNEL REC CLERK I | 48,230 | 1.81 | 32,283 | 1.00 | 32,283 | 1.00 | 0 | 0.00 |
| PERSONNEL REC CLERK II | 7,579 | 0.27 | 32,283 | 1.00 | 32,283 | 1.00 | 0 | 0.00 |
| PERSONNEL RECORDS CLERK III | 57,566 | 2.00 | 64,568 | 2.00 | 64,568 | 2.00 | 0 | 0.00 |
| PERSONNEL ANALYST I | 17,193 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANALYST II | 73,397 | 2.02 | 133,354 | 3.00 | 133,354 | 3.00 | 0 | 0.00 |
| INSURANCE CLERK | 63,601 | 2.00 | 64,568 | 2.00 | 64,568 | 2.00 | 0 | 0.00 |
| FORMS ANALYST II | 78,816 | 2.00 | 68,473 | 2.00 | 68,473 | 2.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT I | 10,107 | 0.46 | 25,677 | 1.00 | 0 | 0.00 | 0 | 0.00 |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| BUILDING & GROUNDS MAINT II | 148,348 | 6.33 | 126,476 | 5.00 | 75,886 | 3.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 56,351 | 2.08 | 90,337 | 3.00 | 30,112 | 1.00 | 0 | 0.00 |
| ASSISTANT DIRECTOR OF MED | 46,192 | 1.00 | 40,317 | 1.00 | 40,317 | 1.00 | 0 | 0.00 |
| DIRECTOR, MOTOR EQUIPMENT | 72,984 | 1.00 | 57,308 | 1.00 | 57,308 | 1.00 | 0 | 0.00 |
| UCR TRAINER/QUAL ASSUR AUDITOR | 8,346 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GARAGE SUPERINTENDENT | 47,126 | 1.00 | 47,351 | 1.00 | 47,351 | 1.00 | 0 | 0.00 |
| ASST GARAGE SUPERINTENDENT | 86,619 | 2.00 | 85,646 | 2.00 | 85,646 | 2.00 | 0 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 71,182 | 2.00 | 75,424 | 2.00 | 75,424 | 2.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN II | 66,850 | 2.20 | 102,963 | 3.00 | 102,963 | 3.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN III | 186,980 | 5.71 | 140,521 | 4.00 | 175,651 | 5.00 | 0 | 0.00 |
| AUTOMOTIVE SERVICE ASST. II | 22,653 | 1.00 | 25,677 | 1.00 | 25,677 | 1.00 | 0 | 0.00 |
| FLEET CONTROL COORDINATOR | 31,678 | 1.00 | 36,415 | 1.00 | 36,415 | 1.00 | 0 | 0.00 |
| COLONEL | 0 | 0.00 | 101,665 | 1.00 | 101,665 | 1.00 | 0 | 0.00 |
| LIEUTENANT COLONEL | 0 | 0.00 | 97,096 | 1.00 | 97,096 | 1.00 | 0 | 0.00 |
| MAJOR | 0 | 0.00 | 480,229 | 5.00 | 480,229 | 5.00 | 0 | 0.00 |
| CAPTAIN | 549,483 | 6.00 | 753,862 | 8.00 | 753,862 | 8.00 | 0 | 0.00 |
| LIEUTENANT | 551,864 | 6.65 | 762,645 | 9.00 | 830,489 | 10.00 | 0 | 0.00 |
| SERGEANT | 1,148,269 | 16.46 | 276,739 | 4.00 | 431,677 | 6.00 | 0 | 0.00 |
| CORPORAL | 56,763 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 5,061 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 98,544 | 2.00 | 103,585 | 2.00 | 103,585 | 2.00 | 0 | 0.00 |
| LEGAL COUNSEL | 46,078 | 0.62 | 70,720 | 1.00 | 70,720 | 1.00 | 0 | 0.00 |
| SECRETARY | 901 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 13,249 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TYPIST | 31,378 | 1.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 8,340 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 8,500 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 380,704 | 8.41 | 366,309 | 8.00 | 366,309 | 8.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 54,066 | 2.89 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 5,141,463 | 112.76 | 5,350,003 | 105.00 | 5,497,100 | 105.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 10,719 | 0.00 | 7,743 | 0.00 | 7,743 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 12,708 | 0.00 | 9,800 | 0.00 | 9,800 | 0.00 | 0 | 0.00 |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 142,592 | 0.00 | 90,155 | 0.00 | 90,155 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 51,213 | 0.00 | 68,198 | 0.00 | 68,198 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 682 | 0.00 | 1,700 | 0.00 | 1,700 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 72,295 | 0.00 | 138,172 | 0.00 | 138,172 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 12,843 | 0.00 | 29,816 | 0.00 | 29,816 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 6,303 | 0.00 | 12,637 | 0.00 | 12,637 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 4,202 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 34,474 | 0.00 | 15,770 | 0.00 | 15,770 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 36,240 | 0.00 | 52,750 | 0.00 | 52,750 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 91 | 0.00 | 5,087 | 0.00 | 5,087 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,205 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 385,567 | 0.00 | 454,528 | 0.00 | 454,528 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,091,806 | 0.00 | 1,484,428 | 0.00 | 1,484,428 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 1,651 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 2,093,457 | 0.00 | 1,486,428 | 0.00 | 1,486,428 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,620,487 | 112.76 | \$7,290,959 | 105.00 | \$7,438,056 | 105.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$12,195 | 0.00 | \$30,132 | 0.00 | \$97,976 | 1.00 | | 0.00 |
| FEDERAL FUNDS | \$2,091,806 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$5,516,486 | 112.76 | \$5,760,827 | 105.00 | \$5,840,080 | 104.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

1. What does this program do?

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 200 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site on the World Wide Web.
- 5) Motor Equipment (ME) is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,200+ Patrol vehicles. Additionally, ME is responsible for building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
- 6) The Budget and Procurement Division maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. It also reviews all invoices and expense accounts that have been approved for payment. The Budget and Procurement Division prepares payroll (including overtime), processes payroll changes, and provides salary verifications. It also formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It performs periodic audits to ensure persons on the payroll are legally employed in the proper positions. It also distributes supplies and equipment to components as approved.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

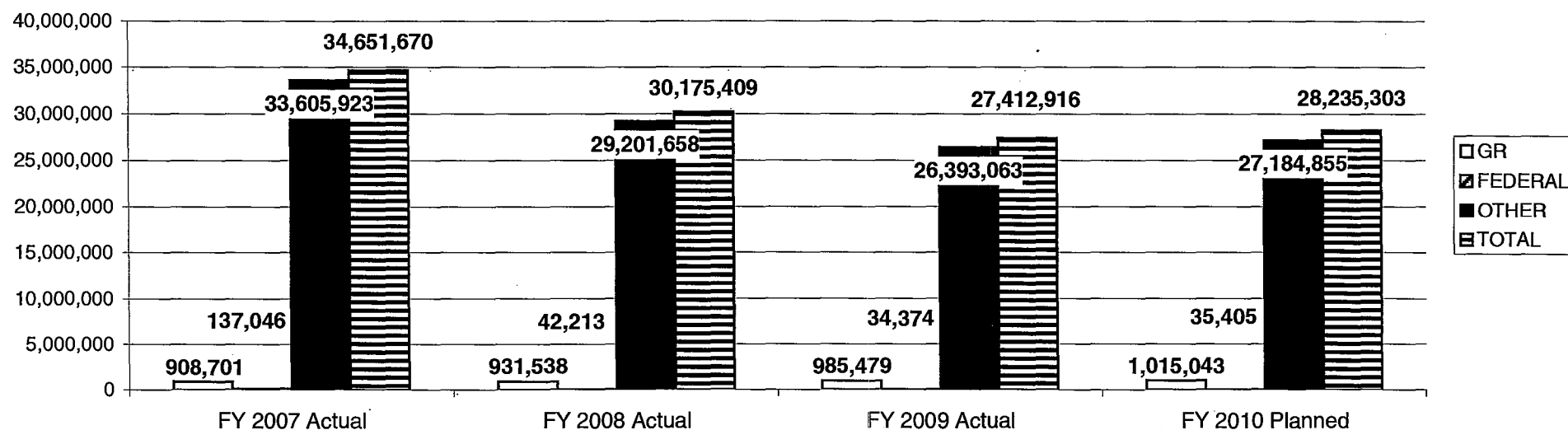
Department of Public Safety

Program Name - Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



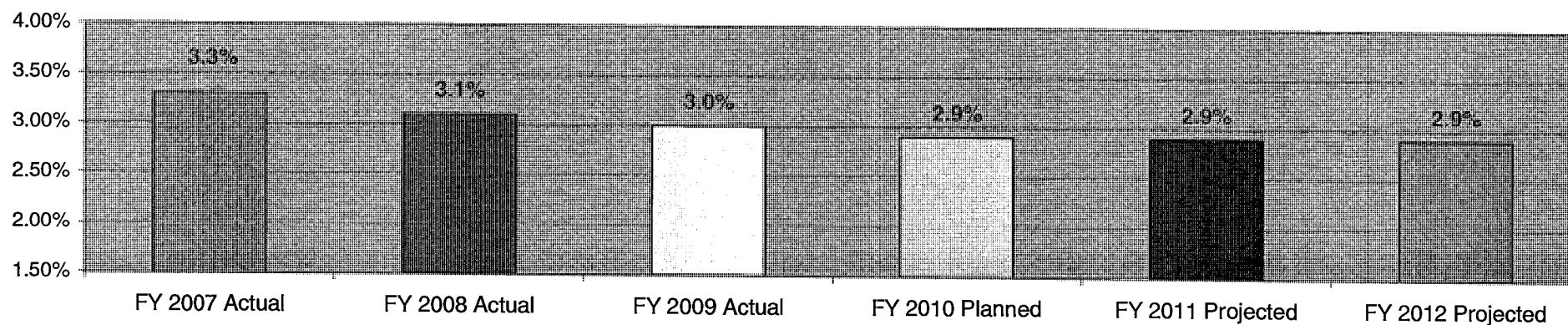
6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Vehicle/Aircraft Revolving (0695), and Federal Drug Seizure (0194)

7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Administration****Program is found in the following core budget(s):****7b. Provide an efficiency measure.****Administration as a Percentage of Total Budget****7c. Provide the number of clients/individuals served, if applicable.**

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|------------|---------|------------|---------|------------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FRINGE BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 5,507,040 | 0.00 | 6,412,924 | 0.00 | 6,412,924 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 1,114,131 | 0.00 | 1,403,345 | 0.00 | 1,403,345 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 95,985 | 0.00 | 123,916 | 0.00 | 123,916 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 44,194,394 | 0.00 | 50,004,700 | 0.00 | 50,004,700 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 1,881,921 | 0.00 | 2,177,975 | 0.00 | 2,177,975 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 24,013 | 0.00 | 59,160 | 0.00 | 59,160 | 0.00 | 0 | 0.00 |
| HWYPTRL MTR VEHICLE/AIRCRAFT | 0 | 0.00 | 3,749 | 0.00 | 3,749 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 31,821 | 0.00 | 35,414 | 0.00 | 35,414 | 0.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 25,445 | 0.00 | 39,644 | 0.00 | 39,644 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 52,874,750 | 0.00 | 60,260,827 | 0.00 | 60,260,827 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 584,509 | 0.00 | 798,841 | 0.00 | 798,841 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 65,693 | 0.00 | 108,825 | 0.00 | 108,825 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 12,693 | 0.00 | 12,693 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 5,524,273 | 0.00 | 5,807,981 | 0.00 | 5,807,981 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 130,607 | 0.00 | 233,586 | 0.00 | 233,586 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 3,924 | 0.00 | 5,545 | 0.00 | 5,545 | 0.00 | 0 | 0.00 |
| HWYPTRL MTR VEHICLE/AIRCRAFT | 346 | 0.00 | 510 | 0.00 | 510 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 1,038 | 0.00 | 4,299 | 0.00 | 4,299 | 0.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 2,224 | 0.00 | 6,026 | 0.00 | 6,026 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,312,614 | 0.00 | 6,978,306 | 0.00 | 6,978,306 | 0.00 | 0 | 0.00 |
| TOTAL | 59,187,364 | 0.00 | 67,239,133 | 0.00 | 67,239,133 | 0.00 | 0 | 0.00 |
| Fringe Benefit Increases - 1812041 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 480,680 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 360,823 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 19,507 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 9,362,867 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 355,526 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 0 | 0.00 | 0 | 0.00 | 3,593 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 0 | 0.00 | 0 | 0.00 | 6,443 | 0.00 | 0 | 0.00 |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| FRINGE BENEFITS | | | | | | | | | |
| Fringe Benefit Increases - 1812041 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DNA PROFILING ANALYSIS | 0 | 0.00 | 0 | 0.00 | 812 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,590,251 | 0.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 3,664 | 0.00 | 0 | 0.00 | |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 1,335 | 0.00 | 0 | 0.00 | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 475,584 | 0.00 | 0 | 0.00 | |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 23,699 | 0.00 | 0 | 0.00 | |
| HIGHWAY PATROL ACADEMY | 0 | 0.00 | 0 | 0.00 | 882 | 0.00 | 0 | 0.00 | |
| HWYPTRL MTR VEHICLE/AIRCRAFT | 0 | 0.00 | 0 | 0.00 | 107 | 0.00 | 0 | 0.00 | |
| HIGHWAY PATROL TRAFFIC RECORDS | 0 | 0.00 | 0 | 0.00 | 694 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 505,965 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 11,096,216 | 0.00 | 0 | 0.00 | |
| Fringe Benefits New Employees - 1812042 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 23,020 | 0.00 | 0 | 0.00 | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 43,537 | 0.00 | 0 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 66,557 | 0.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 2,548 | 0.00 | 0 | 0.00 | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 4,667 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,215 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 73,772 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$59,187,364 | 0.00 | \$67,239,133 | 0.00 | \$78,409,121 | 0.00 | \$0 | 0.00 | |

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CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--|
| Department | Public Safety | Budget Unit | |
| Division | Missouri State Highway Patrol | | |
| Core - | Fringe Benefits | | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | | |
|--------------|------------------------|------------------|-------------------|-------------------|---|
| | GR | Federal | Other | Total | |
| PS | 6,412,924 | 1,403,345 | 52,444,558 | 60,260,827 | E |
| EE | 798,841 | 108,825 | 6,070,640 | 6,978,306 | E |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 7,211,765 | 1,512,170 | 58,515,198 | 67,239,133 | |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695

NOTE: An E is requested on the entire \$67,239,133 EE and PS

| | FY 2011 Governor's Recommendation | | | | |
|--------------|-----------------------------------|----------|----------|----------|--|
| | GR | Fed | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

Fringe Benefits is the only program in this decision item.

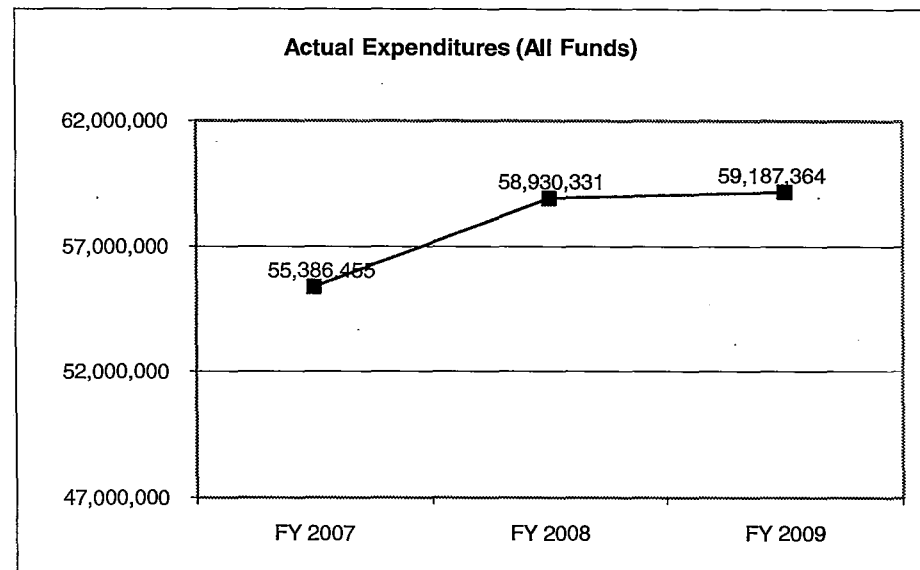
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Fringe Benefits

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 60,206,536 | 60,786,692 | 65,239,953 | 67,239,133 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 60,206,536 | 60,786,692 | 65,239,953 | N/A |
| Actual Expenditures (All Funds) | 55,386,455 | 58,930,331 | 59,187,364 | N/A |
| Unexpended (All Funds) | 4,820,081 | 1,856,361 | 6,052,589 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 416,931 | 258,246 | 1,120,216 | N/A |
| Federal | 197,507 | 50,634 | 143,110 | N/A |
| Other | 4,205,643 | 1,547,481 | 4,789,263 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

FRINGE BENEFITS

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|------------------|------------------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 0.00 | 6,412,924 | 1,403,345 | 52,444,558 | 60,260,827 | |
| | EE | 0.00 | 798,841 | 108,825 | 6,070,640 | 6,978,306 | |
| | Total | 0.00 | 7,211,765 | 1,512,170 | 58,515,198 | 67,239,133 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 0.00 | 6,412,924 | 1,403,345 | 52,444,558 | 60,260,827 | |
| | EE | 0.00 | 798,841 | 108,825 | 6,070,640 | 6,978,306 | |
| | Total | 0.00 | 7,211,765 | 1,512,170 | 58,515,198 | 67,239,133 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.00 | 6,412,924 | 1,403,345 | 52,444,558 | 60,260,827 | |
| | EE | 0.00 | 798,841 | 108,825 | 6,070,640 | 6,978,306 | |
| | Total | 0.00 | 7,211,765 | 1,512,170 | 58,515,198 | 67,239,133 | |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FRINGE BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| BENEFITS | 52,874,750 | 0.00 | 60,260,827 | 0.00 | 60,260,827 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 52,874,750 | 0.00 | 60,260,827 | 0.00 | 60,260,827 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 6,312,614 | 0.00 | 6,978,306 | 0.00 | 6,978,306 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 6,312,614 | 0.00 | 6,978,306 | 0.00 | 6,978,306 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$59,187,364 | 0.00 | \$67,239,133 | 0.00 | \$67,239,133 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$6,091,549 | 0.00 | \$7,211,765 | 0.00 | \$7,211,765 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$1,179,824 | 0.00 | \$1,512,170 | 0.00 | \$1,512,170 | 0.00 | | 0.00 |
| OTHER FUNDS | \$51,915,991 | 0.00 | \$58,515,198 | 0.00 | \$58,515,198 | 0.00 | | 0.00 |

000160

NEW DECISION ITEM

RANK: 38

OF 43

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

Fringe Benefit Increases

DI# 1812041

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|------------|------------|
| | GR | Federal | Other | Total |
| PS | 480,680 | 360,823 | 9,748,748 | 10,590,251 |
| EE | 0 | 3,664 | 502,301 | 505,965 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 480,680 | 364,487 | 10,251,049 | 11,096,216 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---------|---------|-----------|-----------|
| Est. Fringe | 289,033 | 216,963 | 5,861,922 | 6,367,918 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Hwy (644), CRS (671), Traff Rec (758), Gam (286), HPA (674), Veh/Air (695)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll.

000161

NEW DECISION ITEM

RANK: 38OF 43

| | |
|-------------------------------|-------------|
| Department of Public Safety | Budget Unit |
| Missouri State Highway Patrol | |
| Fringe Benefit Increases | DI# 1812041 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| Benefits - BOBC 120 | | Gov Rec | Fund | Approp. |
|-----------------------|-----------------|------------|------|---------|
| Personal Service | | | | |
| General | \$480,680 | \$0 | 101 | 4344 |
| Revenue | | | | |
| Highway | \$9,362,867 | \$0 | 644 | 4346 |
| Federal | \$360,823 | \$0 | 152 | 4345 |
| Crim Rec Systems | \$355,526 | \$0 | 671 | 8867 |
| Hwy Patrol Academy | \$3,593 | \$0 | 674 | 6329 |
| Traffic | \$6,443 | \$0 | 758 | 7284 |
| Veh/Air Rev | \$0 | \$0 | 695 | 2900 |
| DNA Profiling | \$812 | \$0 | 772 | 7282 |
| Gaming | <u>\$19,507</u> | <u>\$0</u> | 286 | 3276 |
| Total BOBC 120 | \$10,590,251 | \$0 | | |
| Benefits - BOBC 740 | | Gov Rec | Fund | Approp. |
| Expense and Equipment | | | | |
| General Revenue | \$0 | \$0 | 101 | 4347 |
| Highway | \$475,584 | \$0 | 644 | 4349 |
| Federal | \$3,664 | \$0 | 152 | 4348 |
| Crim Rec Systems | \$23,699 | \$0 | 671 | 8868 |
| Hwy Patrol Academy | \$882 | \$0 | 674 | 6330 |
| Traffic | \$694 | \$0 | 758 | 7285 |
| Veh/Air Rev | \$107 | \$0 | 695 | 2901 |
| DNA Profiling | \$0 | \$0 | 772 | 7283 |
| Gaming | <u>\$1,335</u> | <u>\$0</u> | 286 | 3277 |
| Total BOBC 740 | \$505,965 | \$0 | | |
| Total Ongoing | \$11,096,216 | \$0 | | |

000162

NEW DECISION ITEM

RANK: 38OF 43

Department of Public Safety

Budget Unit _____

Missouri State Highway Patrol

Fringe Benefit Increases

DI# 1812041

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| 120 | 480,680 | | 360,823 | | 9,748,748 | | 10,590,251 | 0.0 | |
| Total PS | 480,680 | 0.0 | 360,823 | 0.0 | 9,748,748 | 0.0 | 10,590,251 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 740 | 0 | | 3,664 | | 502,301 | | 505,965 | | |
| Total EE | 0 | | 3,664 | | 502,301 | | 505,965 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 480,680 | 0.0 | 364,487 | 0.0 | 10,251,049 | 0.0 | 11,096,216 | 0.0 | 0 |

000163

NEW DECISION ITEM

RANK: 38OF 43

| | |
|-------------------------------|-------------------|
| Department of Public Safety | Budget Unit _____ |
| Missouri State Highway Patrol | |
| Fringe Benefit Increases | DI# 1812041 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

000164

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FRINGE BENEFITS | | | | | | | | |
| Fringe Benefit Increases - 1812041 | | | | | | | | |
| BENEFITS | 0 | 0.00 | 0 | 0.00 | 10,590,251 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,590,251 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 505,965 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 505,965 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,096,216 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$480,680 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$364,487 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$10,251,049 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 39 OF 43

000165

| | |
|--------------------------------------|--------------------------|
| Department of Public Safety | Budget Unit _____ |
| Missouri State Highway Patrol | |
| Fringe Benefits New Employees | DI# 1812042 |

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|--------------|------------------------|---------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 23,020 | 43,537 | 66,557 |
| EE | 0 | 2,548 | 4,667 | 7,215 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 25,568 | 48,204 | 73,772 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|--------|--------|--------|
| Est. Fringe | 0 | 13,842 | 26,179 | 40,021 |
|--------------------|---|--------|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits associated with new employees requested in the FY11 budget.

NEW DECISION ITEM
RANK: 39 OF 43

000166

| | |
|--------------------------------------|--------------------------|
| Department of Public Safety | Budget Unit _____ |
| Missouri State Highway Patrol | |
| Fringe Benefits New Employees | DI# 1812042 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

| Benefits - BOBC 120 | | | | Benefits - BOBC 740 | | | |
|-----------------------|-----------------|---------|------------|-----------------------|----------------|---------|------------|
| Personal Service - | | | | Exp and Equip - | | | |
| | | Gov Rec | | | | Gov Rec | |
| General Revenue | \$0 | | \$0 | General Revenue | \$0 | | \$0 |
| Highway | \$43,537 | | \$0 | Highway | \$4,667 | | \$0 |
| Federal | \$23,020 | | \$0 | Federal | \$2,548 | | \$0 |
| Crim Rec Systems | \$0 | | \$0 | Crim Rec Systems | \$0 | | \$0 |
| Hwy Patrol Academy | \$0 | | \$0 | Hwy Patrol Academy | \$0 | | \$0 |
| Traffic | \$0 | | \$0 | Traffic | \$0 | | \$0 |
| Veh/Air Rev | \$0 | | \$0 | Veh/Air Rev | \$0 | | \$0 |
| DNA Profiling | \$0 | | \$0 | DNA Profiling | \$0 | | \$0 |
| Gaming | \$0 | | \$0 | Gaming | \$0 | | \$0 |
| Total BOBC 120 | \$66,557 | | \$0 | Total BOBC 740 | \$7,215 | | \$0 |

| | |
|-----------------------|-------------------------|
| Total BOBC 120 | \$66,557 |
| Total BOBC 740 | \$7,215 |
| Total DI | \$73,772 Ongoing |

000167

NEW DECISION ITEM

RANK: 39 OF 43

| Department of Public Safety | | | Budget Unit _____ | | | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Missouri State Highway Patrol | | | | | | | | | |
| Fringe Benefits New Employees | | | DI# 1812042 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| 120 | 0 | | 23,020 | | 43,537 | | 66,557 | 0.0 | |
| Total PS | 0 | 0.0 | 23,020 | 0.0 | 43,537 | 0.0 | 66,557 | 0.0 | 0 |
| 740 | | | 2,548 | | 4,667 | | 7,215 | | |
| Total EE | 0 | | 2,548 | | 4,667 | | 7,215 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 25,568 | 0.0 | 48,204 | 0.0 | 73,772 | 0.0 | 0 |

000168

NEW DECISION ITEM
 RANK: 39 OF 43

| | | | | | | | | | |
|-------------------------------|--|--|-------------------|--|--|--|--|--|--|
| Department of Public Safety | | | Budget Unit _____ | | | | | | |
| Missouri State Highway Patrol | | | | | | | | | |
| Fringe Benefits New Employees | | | DI# 1812042 | | | | | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

| | |
|---|--|
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |
|---|--|

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

000169

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| FRINGE BENEFITS | | | | | | | | |
| Fringe Benefits New Employees - 1812042 | | | | | | | | |
| BENEFITS | 0 | 0.00 | 0 | 0.00 | 66,557 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 66,557 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 7,215 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,215 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$73,772 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$25,568 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$48,204 | 0.00 | | 0.00 |

000170

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|----------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 9,301,331 | 147.39 | 9,415,977 | 122.00 | 9,273,453 | 119.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 2,258,938 | 46.75 | 3,144,738 | 14.00 | 2,980,231 | 11.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 56,677,299 | 1,133.75 | 63,593,695 | 1,157.50 | 63,688,743 | 1,163.50 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 3,201,547 | 101.36 | 3,218,684 | 100.00 | 3,311,180 | 102.00 | 0 | 0.00 |
| HWYPTRL MTR VEHICLE/AIRCRAFT | 0 | 0.00 | 7,657 | 0.00 | 7,657 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 71,439,115 | 1,429.25 | 79,380,751 | 1,393.50 | 79,261,264 | 1,395.50 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 970,681 | 0.00 | 838,548 | 0.00 | 838,548 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 2,427,369 | 0.00 | 6,695,061 | 0.00 | 6,695,061 | 0.00 | 0 | 0.00 |
| FEDERAL DRUG SEIZURE | 949,128 | 0.00 | 862,067 | 0.00 | 487,067 | 0.00 | 0 | 0.00 |
| FEDRAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 130,725 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 106,271 | 0.00 | 232,798 | 0.00 | 232,798 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 7,373,317 | 0.00 | 4,603,206 | 0.00 | 4,384,131 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 3,896,597 | 0.00 | 4,654,109 | 0.00 | 4,654,109 | 0.00 | 0 | 0.00 |
| HWYPTRL MTR VEHICLE/AIRCRAFT | 337,778 | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 139,347 | 0.00 | 221,250 | 0.00 | 120,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 16,200,488 | 0.00 | 18,347,764 | 0.00 | 17,521,714 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,659 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 341,294 | 0.00 | 1,512,616 | 0.00 | 1,512,616 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 43,548 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 127 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 387,628 | 0.00 | 1,515,716 | 0.00 | 1,515,716 | 0.00 | 0 | 0.00 |
| TOTAL | 88,027,231 | 1,429.25 | 99,244,231 | 1,393.50 | 98,298,694 | 1,395.50 | 0 | 0.00 |
| HP Body Armor - 1812045 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| FEDERAL DRUG SEIZURE | 0 | 0.00 | 0 | 0.00 | 149,850 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 149,850 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 149,850 | 0.00 | 0 | 0.00 |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------|-------------|----------|-------------|----------------|-------------|----------|-------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SHP ENFORCEMENT | | | | | | | | | |
| Veh Maint. and Repair Increase - 1812052 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| FEDERAL DRUG SEIZURE | 0 | 0.00 | 0 | 0.00 | 131,486 | 0.00 | 0 | 0.00 | |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 38,040 | 0.00 | 0 | 0.00 | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 144,824 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 314,350 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 314,350 | 0.00 | 0 | 0.00 | |
| HP-Aircraft Maintenance - 1812046 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| FEDERAL DRUG SEIZURE | 0 | 0.00 | 0 | 0.00 | 68,600 | 0.00 | 0 | 0.00 | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 57,300 | 0.00 | 0 | 0.00 | |
| HWYPTRL MTR VEHICLE/AIRCRAFT | 0 | 0.00 | 0 | 0.00 | 14,100 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 140,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 140,000 | 0.00 | 0 | 0.00 | |
| GR/HWY Reimbursement - 1812040 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 343,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 343,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 343,000 | 0.00 | 0 | 0.00 | |
| Mandatory Flight Training - 1812048 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| FEDERAL DRUG SEIZURE | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 | |
| Crime Analyst Fund Switch - 1812043 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 37,340 | 1.00 | 0 | 0.00 | |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---|----------|-------------|----------|-------------|------------------|-------------|----------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Crime Analyst Fund Switch - 1812043 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 37,340 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 74,680 | 2.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 74,680 | 2.00 | 0 | 0.00 |
| Operational Budget King Air - 1812049 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 57,000 | 0.00 | 0 | 0.00 |
| HWYPTRL MTR VEHICLE/AIRCRAFT | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 117,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 117,000 | 0.00 | 0 | 0.00 |
| Fingerprint Cardscan - 1812059 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 154,090 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 154,090 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 154,090 | 0.00 | 0 | 0.00 |
| AFIS Matcher - 1812060 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 299,362 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 299,362 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 299,362 | 0.00 | 0 | 0.00 |
| Traffic Aircraft Replacement - 1812047 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 1,497,500 | 0.00 | 0 | 0.00 |
| HWYPTRL MTR VEHICLE/AIRCRAFT | 0 | 0.00 | 0 | 0.00 | 425,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,922,500 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,922,500 | 0.00 | 0 | 0.00 |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | FY 2009 | | FY 2010 | | FY 2011 | | ***** | ***** |
|---|---------------------|-----------------|---------------------|-----------------|----------------------|-----------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| SHP ENFORCEMENT | | | | | | | | |
| Explosive Containment Storage - 1812050 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| FEDERAL DRUG SEIZURE | 0 | 0.00 | 0 | 0.00 | 30,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 30,500 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 30,500 | 0.00 | 0 | 0.00 |
| Law Enf Training and Auditing - 1812051 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| Traffic Records Fund Purchase - 1812044 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HIGHWAY PATROL TRAFFIC RECORDS | 0 | 0.00 | 0 | 0.00 | 181,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 181,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 181,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$88,027,231 | 1,429.25 | \$99,244,231 | 1,393.50 | \$102,150,026 | 1,397.50 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|------------|-------------------------------|-------------|--|
| Department | Public Safety | Budget Unit | |
| Division | Missouri State Highway Patrol | | |
| Core - | Enforcement | | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|------------|------------|--------------|
| | GR | Federal | Other | Total |
| PS | 9,273,453 | 2,980,231 | 67,007,580 | 79,261,264 E |
| EE | 838,548 | 7,182,128 | 9,501,038 | 17,521,714 E |
| PSD | 0 | 1,512,616 | 3,100 | 1,515,716 E |
| TRF | 0 | 0 | 0 | 0 |
| Total | 10,112,001 | 11,674,975 | 76,511,718 | 98,298,694 |
| FTE | 119.00 | 11.00 | 1,257.50 | 1,387.50 |

| | | | | |
|-------------|-----------|-----------|------------|------------|
| Est. Fringe | 6,618,463 | 2,126,991 | 47,823,310 | 56,568,764 |
|-------------|-----------|-----------|------------|------------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286
 Note: An E is requested on \$2,980,231 in Fed PS, \$8,694,744 in Fed EE/PSD, and \$2,000,00 in CRS EE

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, gaming enforcement, and being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement consists of the following:
 Commercial Vehicle Enforcement, Aircraft, Criminal Justice Information Services,
 Field Operations Bureau, Gaming, Governor's Security,
 Drug and Crime Control, MIAC and Traffic Law Enforcement

CORE DECISION ITEM

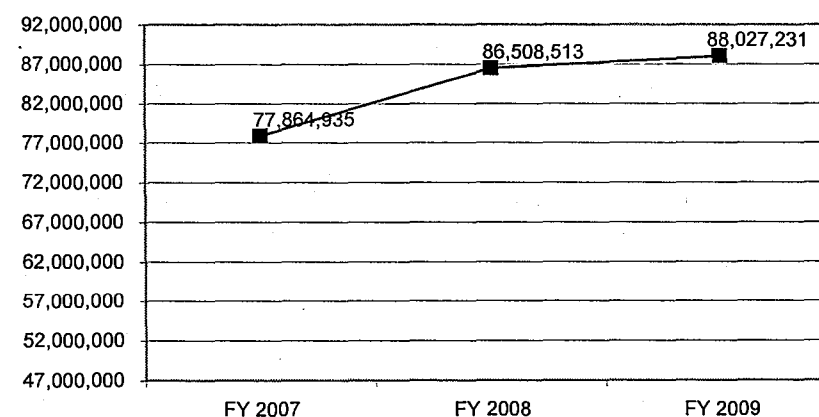
Department Public Safety
 Division Missouri State Highway Patrol
 Core - Enforcement

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 92,997,282 | 95,478,103 | 105,567,822 | 99,244,231 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 92,997,282 | 95,478,103 | 105,567,822 | N/A |
| Actual Expenditures (All Funds) | 77,864,935 | 86,508,513 | 88,027,231 | N/A |
| Unexpended (All Funds) | 15,132,347 | 8,969,590 | 17,540,591 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 433,055 | 127,810 | 1,399,915 | N/A |
| Federal | 8,577,121 | 4,666,430 | 6,808,773 | N/A |
| Other | 6,122,171 | 4,175,350 | 9,331,903 | N/A |

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

SHP ENFORCEMENT

5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------|--------------|-----------------|-------------------|-------------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 1,393.50 | 9,415,977 | 3,144,738 | 66,820,036 | 79,380,751 | |
| | | EE | 0.00 | 838,548 | 7,687,853 | 9,821,363 | 18,347,764 | |
| | | PD | 0.00 | 0 | 1,512,616 | 3,100 | 1,515,716 | |
| | | Total | 1,393.50 | 10,254,525 | 12,345,207 | 76,644,499 | 99,244,231 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | [#796] | EE | 0.00 | 0 | (289,425) | (51,075) | (340,500) | Aircraft Maint. DI #1812044 (0644) |
| 1x Expenditures | [#797] | EE | 0.00 | 0 | (2,725) | 0 | (2,725) | Ammo & Paper Increase DI #1812051 |
| 1x Expenditures | [#798] | EE | 0.00 | 0 | 0 | (96,000) | (96,000) | First Aid Kits DI #1812052 (0644) |
| 1x Expenditures | [#799] | EE | 0.00 | 0 | (50,000) | 0 | (50,000) | Mandatory Flight Training DI #1812048 |
| 1x Expenditures | [#800] | EE | 0.00 | 0 | (128,000) | (72,000) | (200,000) | Oper. Budget/King Air DI #1812049 (0644) |
| 1x Expenditures | [#801] | EE | 0.00 | 0 | 0 | (101,250) | (101,250) | Traffic Rec. Fund EE DI #1812043 (0758) |
| 1x Expenditures | [#802] | EE | 0.00 | 0 | (35,575) | 0 | (35,575) | Vehicle Maint. Increase DI #1812059 |
| Core Reduction | [#853] | PS | (2.00) | (74,680) | 0 | 0 | (74,680) | Crime Analyst Fund Switch (1 to HWY, 1 to FED) |
| Core Reallocation | [#913] | PS | (4.00) | (67,844) | 0 | (190,068) | (257,912) | Reallocate 4 positions from Enf to Admin (Hwy) |
| Core Reallocation | [#924] | PS | (3.00) | 0 | (164,507) | 0 | (164,507) | Reallocate 3 FTE from Enf to Tech Serv |
| Core Reallocation | [#930] | PS | 7.00 | 0 | 0 | 266,797 | 266,797 | Reallocate 7 FTE from Tch Srv to Enf (0671/0644) |
| Core Reallocation | [#1038] | PS | 4.00 | 0 | 0 | 110,815 | 110,815 | Reallocate 4 FTE from Admin to Enf (Hwy) |
| NET DEPARTMENT CHANGES | | | 2.00 | (142,524) | (670,232) | (132,781) | (945,537) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 1,395.50 | 9,273,453 | 2,980,231 | 67,007,580 | 79,261,264 | |
| | | EE | 0.00 | 838,548 | 7,182,128 | 9,501,038 | 17,521,714 | |

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CORE RECONCILIATION**DEPARTMENT OF PUBLIC SAFETY****SHP ENFORCEMENT****5. CORE RECONCILIATION**

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------|
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 1,512,616 | 3,100 | 1,515,716 | |
| | Total | 1,395.50 | 10,112,001 | 11,674,975 | 76,511,718 | 98,298,694 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1,395.50 | 9,273,453 | 2,980,231 | 67,007,580 | 79,261,264 | |
| | EE | 0.00 | 838,548 | 7,182,128 | 9,501,038 | 17,521,714 | |
| | PD | 0.00 | 0 | 1,512,616 | 3,100 | 1,515,716 | |
| | Total | 1,395.50 | 10,112,001 | 11,674,975 | 76,511,718 | 98,298,694 | |

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 81520C | DEPARTMENT: Public Safety |
| BUDGET UNIT NAME: Enforcement (Hwy) | DIVISION: Missouri State Highway Patrol |

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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

| | FY10 Core | | | | | FY11 Request |
|----|--------------------|---|-----|---|--|--------------|
| PS | \$63,593,695 | x | 25% | = | | \$15,898,424 |
| EE | <u>\$4,603,306</u> | x | 25% | = | | \$1,150,827 |
| | \$68,197,001 | | | | | |

The Patrol requests a continuance of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| \$975,000 | \$1,000,000 | Unknown, but the Patrol estimates that the entire amount could be used. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|-------------------------------------|
| \$760,000 for gas and vehicle maintenance \$215,000 for EE Supplies and increased expenses | Gasoline |

FLEXIBILITY REQUEST FORM

000179

| | | | | | | | |
|---|------------------|---|-----|---|-------------|---|------|
| BUDGET UNIT NUMBER: 81520C | | | | DEPARTMENT: Public Safety | | | |
| BUDGET UNIT NAME: Enforcement (GR) | | | | DIVISION: Missouri State Highway Patrol | | | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | | | | | |
| DEPARTMENT REQUEST | | | | | | | |
| FY10 Core | | | | FY11 Request | | | |
| | | | | | | Approp | |
| PS | \$7,519,851 | x | 25% | = | \$1,879,963 | | 1134 |
| EE | <u>\$738,548</u> | x | 25% | = | \$184,637 | | 1139 |
| | \$8,258,399 | | | | | | |
| | | | | | | | |
| | | | | | | Approp | |
| PS | \$1,896,126 | x | 25% | = | \$474,032 | | 4336 |
| EE | <u>\$100,000</u> | x | 25% | = | \$25,000 | | 4337 |
| | \$1,996,126 | | | | | | |
| The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster. | | | | | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | | | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| \$110,000 from Approp 1134 to 1139 | | | | Unknown | | Unknown, but the Patrol estimates that the entire amount could be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | | | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | | | CURRENT YEAR EXPLAIN PLANNED USE | | | |
| \$110,000 for SWAT and travel expenses | | | | Unknown | | | |

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 81520C | DEPARTMENT: Public Safety |
| BUDGET UNIT NAME: Enforcement (Fed) | DIVISION: Missouri State Highway Patrol |

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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

| FY10 Core | | | | FY11 Request | | | |
|-----------|--------------------|---|-----|--------------|--|--|-------------|
| PS | \$3,144,738 | x | 25% | = | | | \$786,185 |
| EE | <u>\$8,207,677</u> | x | 25% | = | | | \$2,051,919 |
| | \$11,352,415 | | | | | | |

The Patrol requests a continuance of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| None | Unknown | Unknown, but the Patrol estimates that the entire amount could be used. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| N/A | Unknown |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 22,969 | 1.00 | 22,969 | 1.00 | 0 | 0.00 |
| AIRCRAFT MAINTENANCE SPEC | 0 | 0.00 | 23,587 | 1.00 | 23,587 | 1.00 | 0 | 0.00 |
| CLERK II | 30,471 | 1.45 | 52,226 | 2.00 | 27,992 | 1.00 | 0 | 0.00 |
| CLERK IV | 239,129 | 8.30 | 109,078 | 4.00 | 109,078 | 4.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 319,636 | 10.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STENOGRAPHER I | 0 | 0.00 | 24,234 | 1.00 | 24,234 | 1.00 | 0 | 0.00 |
| STENOGRAPHER III | 134,694 | 5.00 | 207,476 | 7.00 | 207,476 | 7.00 | 0 | 0.00 |
| SENIOR SECRETARY | 0 | 0.00 | 127,811 | 4.00 | 127,811 | 4.00 | 0 | 0.00 |
| SECRETARY | 0 | 0.00 | 59,783 | 2.00 | 59,783 | 2.00 | 0 | 0.00 |
| CLERK TYPIST I | 20,873 | 1.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST II | 213,403 | 9.48 | 379,195 | 15.00 | 379,195 | 15.00 | 0 | 0.00 |
| CLERK-TYPIST III | 1,065,358 | 41.57 | 1,314,970 | 46.00 | 1,314,970 | 46.00 | 0 | 0.00 |
| HOUSEKEEPER I | 2,488 | 0.13 | 32,901 | 1.50 | 32,901 | 1.50 | 0 | 0.00 |
| HOUSEKEEPER II | 37,754 | 1.87 | 88,620 | 4.00 | 88,620 | 4.00 | 0 | 0.00 |
| HOUSEKEEPER III | 77,743 | 3.57 | 23,784 | 1.00 | 23,784 | 1.00 | 0 | 0.00 |
| ASST DIR TRAFFIC DIVISION | 55,481 | 1.00 | 54,394 | 1.00 | 54,394 | 1.00 | 0 | 0.00 |
| TRAFFIC SAFETY ANALYST III | 163,725 | 4.21 | 142,586 | 4.00 | 142,586 | 4.00 | 0 | 0.00 |
| TRAFFIC SAFETY ANALYST II | 31,138 | 1.00 | 28,801 | 1.00 | 28,801 | 1.00 | 0 | 0.00 |
| FISCAL & BUDGET ANALYST II | 0 | 0.00 | 19,928 | 1.00 | 19,928 | 1.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 33,060 | 1.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROPERTY INVENTORY CONTROLLER | 1,435 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL/BUDGET SERVICES CHIEF | 615 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUYER II | 331 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 48,864 | 1.07 | 44,452 | 1.00 | 44,452 | 1.00 | 0 | 0.00 |
| PERSONNEL REC CLERK I | 229 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VIDEO PROD. SPECIALIST II | 662 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT I | 8,905 | 0.42 | 51,354 | 2.00 | 51,354 | 2.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 320,491 | 13.22 | 255,444 | 10.00 | 306,034 | 12.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 179,643 | 6.05 | 239,794 | 8.00 | 300,019 | 10.00 | 0 | 0.00 |
| DIRECTOR, MOTOR EQUIPMENT | 2,378 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST SUPERVISOR | 5,538 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST III | 8,534 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| CRIMINALIST II | 689 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST I | 149 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY EVIDENCE TECH II | 173 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST DIR - CRIME LABORATORY | 640 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| UCR/NIBRS ANALYST | 0 | 0.00 | 146,055 | 4.00 | 146,055 | 4.00 | 0 | 0.00 |
| FINGERPRINT TECH SUPERVISOR | 379,535 | 10.31 | 372,615 | 10.00 | 372,615 | 10.00 | 0 | 0.00 |
| FINGERPRINT SERV. SUPERVISOR | 0 | 0.00 | 47,461 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN I | 195,886 | 7.67 | 360,316 | 12.00 | 360,316 | 12.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN II | 172,248 | 6.19 | 94,427 | 4.00 | 94,427 | 4.00 | 0 | 0.00 |
| FINGERPRINT TECHNICIAN III | 85,596 | 2.99 | 126,367 | 4.00 | 126,367 | 4.00 | 0 | 0.00 |
| LATENT TECHNICIAN I | 88,821 | 2.84 | 35,477 | 1.00 | 35,477 | 1.00 | 0 | 0.00 |
| LATENT TECHNICIAN II | 38,680 | 1.10 | 114,032 | 3.00 | 114,032 | 3.00 | 0 | 0.00 |
| AFIS ENTRY OPERATOR I | 80,224 | 3.64 | 75,863 | 3.00 | 75,863 | 3.00 | 0 | 0.00 |
| AFIS ENTRY OPERATOR II | 117,746 | 4.80 | 249,984 | 12.00 | 249,984 | 12.00 | 0 | 0.00 |
| AFIS ENTRY OPERATOR III | 288,451 | 11.22 | 228,175 | 9.00 | 228,175 | 9.00 | 0 | 0.00 |
| UCR TRAINER/QUAL ASSUR AUDITOR | 573,171 | 14.80 | 395,464 | 10.00 | 569,765 | 15.00 | 0 | 0.00 |
| CJIS MANAGER | 0 | 0.00 | 80,804 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| JUVENILE&MISSING PERS LIAISON | 26,751 | 1.00 | 32,283 | 1.00 | 32,283 | 1.00 | 0 | 0.00 |
| INFORMATION ANALYST I | 38,437 | 1.56 | 31,317 | 1.00 | 31,317 | 1.00 | 0 | 0.00 |
| INFORMATION ANALYST II | 301,880 | 10.93 | 329,668 | 10.00 | 297,468 | 9.00 | 0 | 0.00 |
| CRIMINAL HISTORY TECHNICIAN I | 107,814 | 4.07 | 61,220 | 2.00 | 61,220 | 2.00 | 0 | 0.00 |
| CRIMINAL HISTORY TECHNICIAN II | 143,634 | 4.99 | 109,473 | 4.00 | 109,473 | 4.00 | 0 | 0.00 |
| CRIMINAL HISTORY TECH III | 0 | 0.00 | 103,912 | 3.00 | 103,912 | 3.00 | 0 | 0.00 |
| CRIMINAL HISTORY SPECIALIST I | 122,369 | 3.80 | 107,301 | 3.00 | 107,301 | 3.00 | 0 | 0.00 |
| CRIMINAL HISTORY SPECIALIST II | 144,369 | 4.15 | 204,693 | 5.00 | 204,693 | 5.00 | 0 | 0.00 |
| CRIMINAL HISTORY SPECIALIST III | 0 | 0.00 | 27,368 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| INFO ANALYST SUPERVISOR | 63,356 | 2.00 | 64,402 | 2.00 | 64,402 | 2.00 | 0 | 0.00 |
| CRIM INTEL ANAL I | 139,182 | 4.59 | 68,464 | 2.00 | 68,464 | 2.00 | 0 | 0.00 |
| CRIM INTEL ANAL II | 289,685 | 8.27 | 403,333 | 11.00 | 360,853 | 10.00 | 0 | 0.00 |
| CLERICAL SERVICES SUPERVISOR | 36,676 | 1.08 | 66,328 | 2.00 | 66,328 | 2.00 | 0 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 1,953 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECHNICIAN II | 39,489 | 1.31 | 35,130 | 1.00 | 35,130 | 1.00 | 0 | 0.00 |

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|------------|---------|------------|---------|------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| AUTOMOTIVE TECHNICIAN III | 260,944 | 7.52 | 351,302 | 10.00 | 316,172 | 9.00 | 0 | 0.00 |
| AIRCRAFT MAINTENANCE SPEC | 47,127 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SCALE MAINTENANCE TECH CHIEF | 2,132 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SCALE MAINTENANCE TECH | 76,285 | 1.92 | 85,646 | 2.00 | 85,646 | 2.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 18,014 | 0.83 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK III | 84,548 | 3.03 | 108,847 | 4.00 | 108,847 | 4.00 | 0 | 0.00 |
| SECURITY/QUALITY CONTROL ADMST | 195,314 | 4.00 | 0 | 0.00 | 248,129 | 7.00 | 0 | 0.00 |
| QUALITY CONTROL CLERK I | 59,154 | 2.57 | 84,121 | 3.00 | 108,355 | 4.00 | 0 | 0.00 |
| QUALITY CONTROL CLERK II | 366,209 | 13.44 | 395,696 | 14.00 | 395,696 | 14.00 | 0 | 0.00 |
| COLONEL | 109,115 | 1.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LIEUTENANT COLONEL | 102,290 | 1.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAJOR | 491,005 | 5.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CAPTAIN | 1,333,252 | 14.61 | 1,259,387 | 13.00 | 1,259,387 | 13.00 | 0 | 0.00 |
| LIEUTENANT | 4,014,472 | 48.17 | 4,106,120 | 48.00 | 4,038,276 | 47.00 | 0 | 0.00 |
| SERGEANT | 17,605,089 | 250.55 | 18,053,879 | 242.00 | 17,898,941 | 240.00 | 0 | 0.00 |
| CORPORAL | 13,187,974 | 222.10 | 13,448,119 | 215.00 | 13,448,119 | 215.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 15,106,262 | 313.76 | 17,301,243 | 337.00 | 17,441,750 | 340.00 | 0 | 0.00 |
| TROOPER | 2,021,359 | 48.54 | 2,503,161 | 55.00 | 2,503,161 | 55.00 | 0 | 0.00 |
| PROBATIONARY TROOPER | 3,407,923 | 90.26 | 2,400,930 | 61.00 | 2,400,930 | 61.00 | 0 | 0.00 |
| TELECOMMUNICATOR | 5,737 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RADIO PERSONNEL | 420 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECTION CHIEF | 1,386 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS OPERATOR | 8,622 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR I | 7,057 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS TECHNICIAN | 497 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN I | 5,284 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR II | 27,100 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN II | 5,860 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR III | 15,529 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF OPERATOR | 15,682 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF TECHNICIAN | 5,992 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF OPERATOR | 24,736 | 0.36 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

000184

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| CHIEF TECHNICIAN | 10,091 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER - CHIEF | 464 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER SPRV | 17,786 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CDL EXAMINATION AUDITOR | 217 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER II | 24,411 | 0.86 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER III | 83,869 | 2.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CDL EXAMINER | 78 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CVE INSPECTOR I | 674,065 | 23.81 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CVE INSPECTOR III | 0 | 0.00 | 1,452,649 | 34.00 | 1,367,199 | 32.00 | 0 | 0.00 |
| ASST DIRECTOR OF COM VEH ENFR | 0 | 0.00 | 54,394 | 1.00 | 54,394 | 1.00 | 0 | 0.00 |
| COMMERCIAL VEHICLE OFFICER I | 84,180 | 2.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMERCIAL VEHICLE OFFICER II | 2,325,517 | 60.47 | 3,498,092 | 59.00 | 3,498,092 | 59.00 | 0 | 0.00 |
| CVO SUPERVISOR I | 1,292,956 | 30.49 | 1,333,536 | 30.00 | 1,333,536 | 30.00 | 0 | 0.00 |
| CVO SUPERVISOR II | 419,979 | 9.17 | 486,723 | 11.00 | 486,723 | 11.00 | 0 | 0.00 |
| CHIEF CVO | 321,451 | 6.63 | 325,043 | 6.00 | 325,043 | 6.00 | 0 | 0.00 |
| SR. CHIEF CVO | 56,837 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HAZARDOUS MATERIALS TRAINING C | 43,995 | 0.90 | 55,057 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF MOTOR VEHICLE INSP | 75,722 | 2.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MVI SUPERVISOR | 223 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR III | 79 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR CHIEF MOTOR VEHICLE INSPEC | 541 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST DIR - MOTOR VEH DIV | 267 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST I | 626 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 135,934 | 3.04 | 164,507 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 126 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECRETARY | 13,037 | 0.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 183,119 | 9.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TYPIST | 153,453 | 7.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 32,679 | 0.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 234,321 | 6.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 122,382 | 2.17 | 137,524 | 3.00 | 137,524 | 3.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 38,158 | 1.93 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

000185

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|--------------|----------|--------------|----------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| OTHER | 0 | 0.00 | 4,499,456 | 0.00 | 4,499,456 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 71,439,115 | 1,429.25 | 79,380,751 | 1,393.50 | 79,261,264 | 1,395.50 | 0 | 0.00 |
| TRAVEL, IN-STATE | 364,834 | 0.00 | 435,161 | 0.00 | 435,161 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 285,033 | 0.00 | 326,025 | 0.00 | 326,025 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 266 | 0.00 | 62,122 | 0.00 | 62,122 | 0.00 | 0 | 0.00 |
| SUPPLIES | 3,954,846 | 0.00 | 3,853,480 | 0.00 | 3,754,755 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 170,630 | 0.00 | 327,926 | 0.00 | 277,926 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 400,049 | 0.00 | 980,347 | 0.00 | 980,347 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 3,056,332 | 0.00 | 3,792,285 | 0.00 | 3,792,285 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 37,641 | 0.00 | 31,693 | 0.00 | 31,693 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,384,746 | 0.00 | 2,397,295 | 0.00 | 1,821,220 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 967,480 | 0.00 | 2,639,526 | 0.00 | 2,635,276 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 13,734 | 0.00 | 75,575 | 0.00 | 75,575 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 119,866 | 0.00 | 173,221 | 0.00 | 173,221 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 4,855,978 | 0.00 | 2,467,014 | 0.00 | 2,370,014 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 20,385 | 0.00 | 2,709 | 0.00 | 2,709 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 13,101 | 0.00 | 78,549 | 0.00 | 78,549 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 131,120 | 0.00 | 139,763 | 0.00 | 139,763 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 424,347 | 0.00 | 555,648 | 0.00 | 555,648 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 100 | 0.00 | 9,425 | 0.00 | 9,425 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 16,200,488 | 0.00 | 18,347,764 | 0.00 | 17,521,714 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 341,294 | 0.00 | 1,512,616 | 0.00 | 1,512,616 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 46,207 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| REFUNDS | 127 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 387,628 | 0.00 | 1,515,716 | 0.00 | 1,515,716 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$88,027,231 | 1,429.25 | \$99,244,231 | 1,393.50 | \$98,298,694 | 1,395.50 | \$0 | 0.00 |
| GENERAL REVENUE | \$10,274,671 | 147.39 | \$10,254,525 | 122.00 | \$10,112,001 | 119.00 | | 0.00 |
| FEDERAL FUNDS | \$5,976,729 | 46.75 | \$12,345,207 | 14.00 | \$11,674,975 | 11.00 | | 0.00 |
| OTHER FUNDS | \$71,775,831 | 1,235.11 | \$76,644,499 | 1,257.50 | \$76,511,718 | 1,265.50 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMV's operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 53 portable scale trucks and vans. There are 119 Commercial Vehicle Officer/Commercial Vehicle Inspector and 23 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safeynet system required by the MCSAP program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

3. Are there federal matching requirements? If yes, please explain.

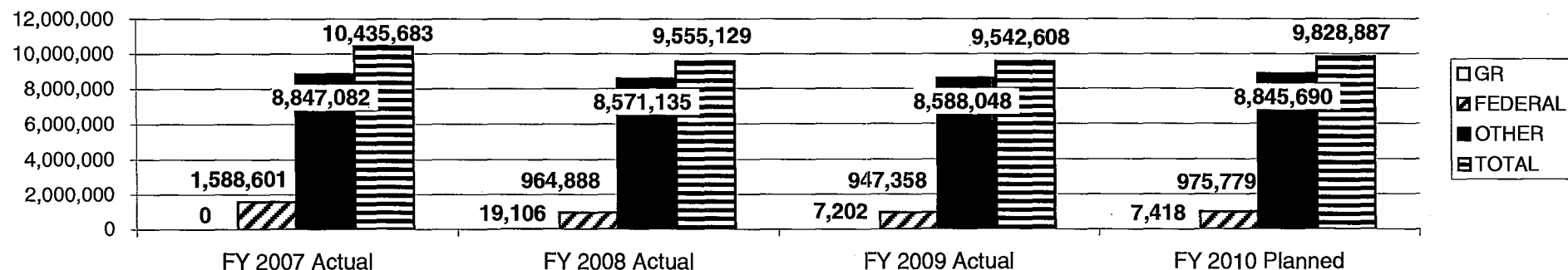
Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Commercial Vehicle Enforcement Division

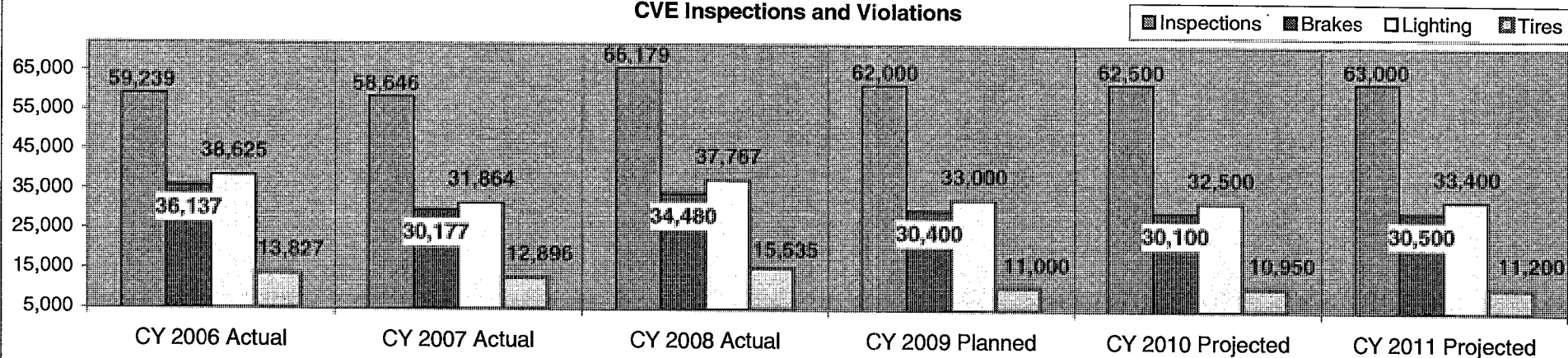
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

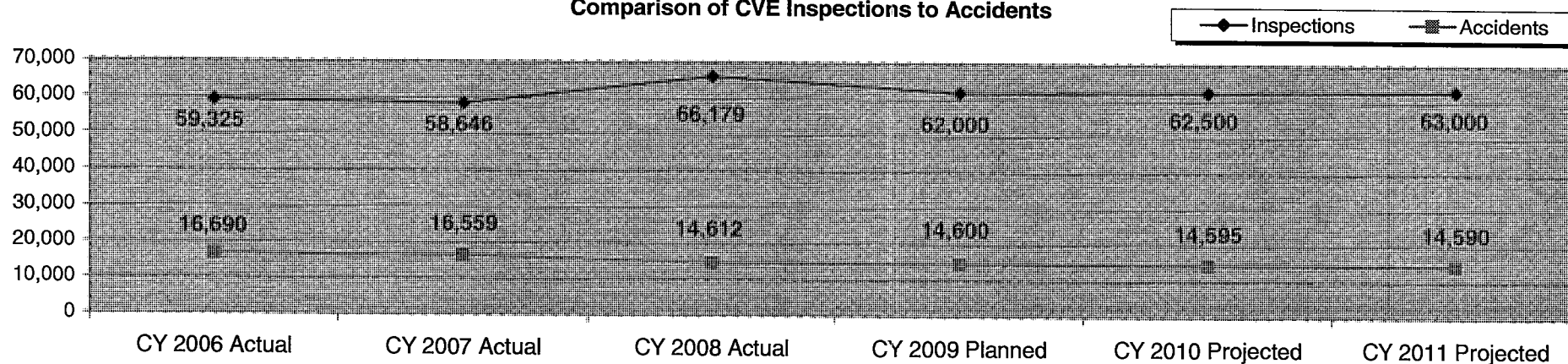
Highway (0644)

7a. Provide an effectiveness measure.

CVE Inspections and Violations



Comparison of CVE Inspections to Accidents



PROGRAM DESCRIPTION

000188

Department of Public Safety

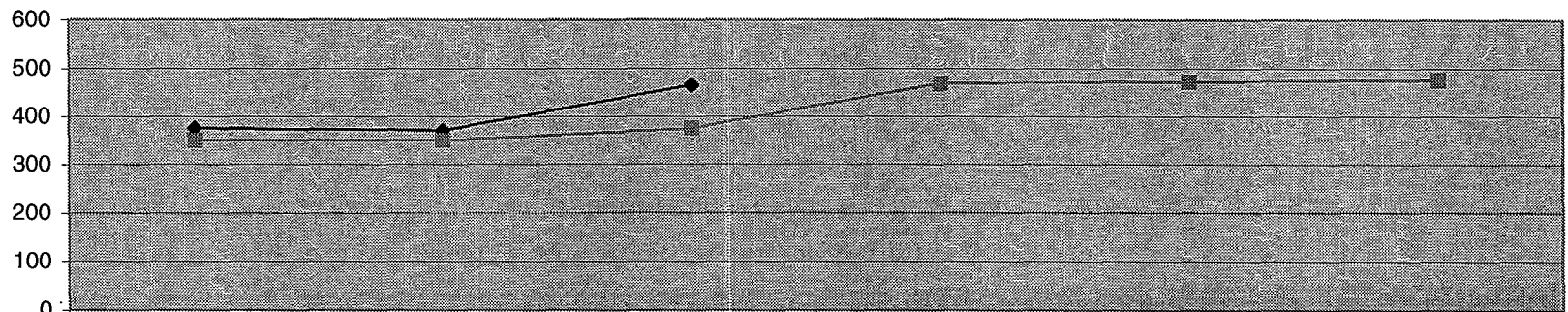
Program Name - Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Inspections per Officer



| | | | | | | |
|---------------------------|---------|---------|---------|-----------------|-------------------|-------------------|
| ◆ Inspections per Officer | CY 2006 | CY 2007 | CY 2008 | CY 2009 Planned | CY 2010 Projected | CY 2011 Projected |
| | 376 | 371 | 466 | | | |
| ■ Projected Inspections | 350 | 350 | 375 | 470 | 473 | 477 |

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Aircraft Division

Program is found in the following core budget(s):

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies. In FY10, the Aircraft Division received \$128,000 federal stabilization money for its King Air aircraft operation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

3. Are there federal matching requirements? If yes, please explain.

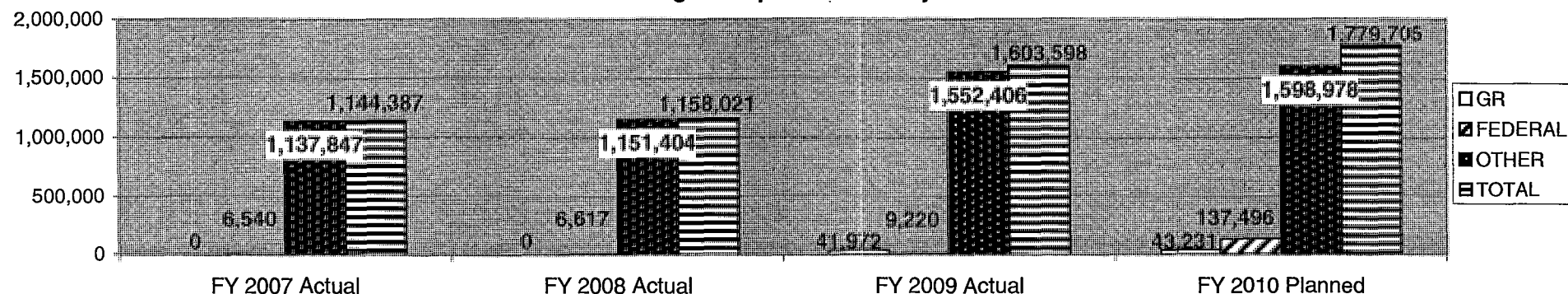
The Aircraft Division has no federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Aircraft Division

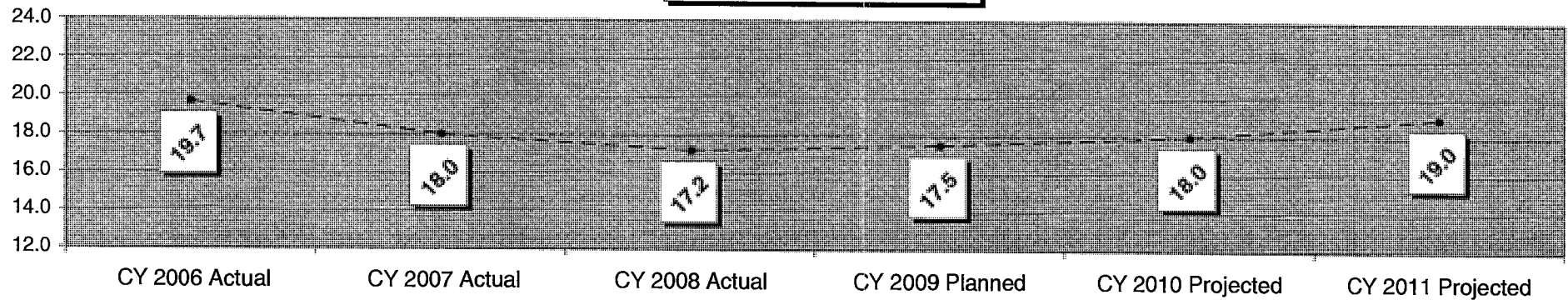
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Vehicle/Aircraft Revolving (0695) and Highway (0644)

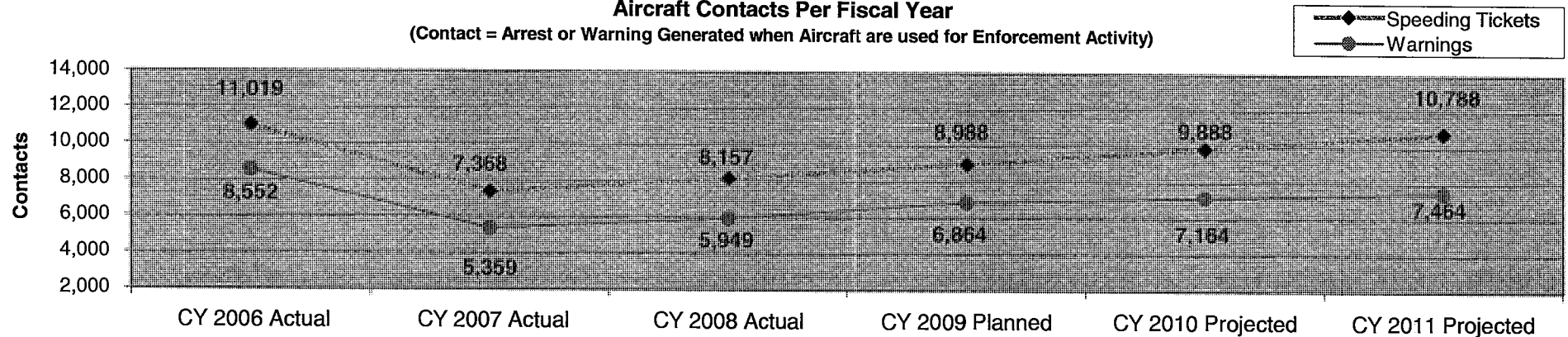
7a. Provide an effectiveness measure.

Number of Contacts per Hour



Aircraft Contacts Per Fiscal Year

(Contact = Arrest or Warning Generated when Aircraft are used for Enforcement Activity)



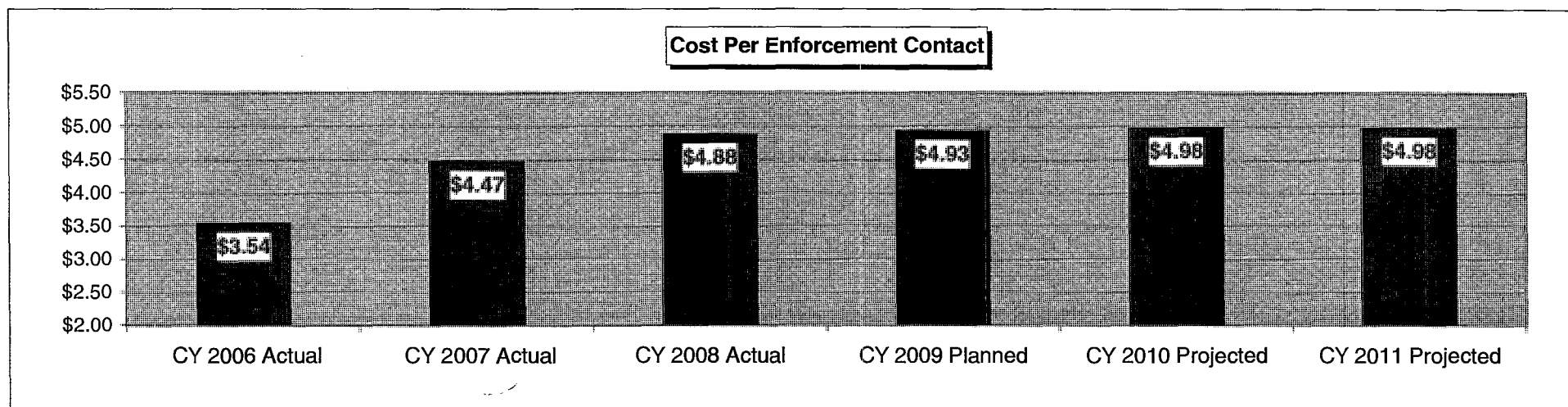
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Aircraft Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



Increased cost per enforcement contact is due to rising fuel costs.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000192

Department of Public Safety

Program Name - Criminal Justice Information Services Division

Program is found in the following core budget(s):

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol (MSHP) is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. In addition, the Criminal Justice Information Services Division (CJIS), formally Criminal Records and Identification Division, is the offender repository for the Sexual Offender Registry Program. The state repository serves more than 900 criminal justice agencies for compiling and disseminating complete and accurate criminal history record information and fingerprint identification. Authorized federal, state, local and certain foreign/international criminal justice agencies are the primary users of the repository. The criminal records repository is the sole contributor of Missouri criminal history and fingerprints to the FBI. CJIS is also charged with the responsibility for the official state Sex Offender Registration file and for providing the registry to the public via the Internet and through a toll free number that is answered by MSHP personnel Monday through Friday, 7 a.m. until 7 p.m.

Additionally, the criminal records repository is responsible for publication of the Missouri Charge Code Manual, statewide training in criminal history reporting and state certification of the Automated Fingerprint Identification System (AFIS) and Livescan (electronic fingerprint device). Pursuant to statute, CJIS also serves as the state's criminal records repository for noncriminal justice purposes, providing criminal background checks that include: conceal and carry weapon permits, gaming, school bus drivers, child care providers, health care providers, family foster care providers, child day care, or persons who have direct contact with the youth, disabled or elderly.

The General Assembly also mandates the statewide Uniform Crime Reporting (UCR) Program. The MSHP is tasked with being the central repository for the collection, maintenance, analysis and reporting of incident crime activity, which is then forwarded to the FBI's nationwide UCR repository.

AFIS is also housed in CJIS, which is the repository of fingerprints collected for the identification of criminals and applicants for noncriminal justice purposes such as employment or licensing. The AFIS system adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS system.

The Access Integrity Unit is also a part of CJIS and is tasked with maintaining the technical credibility and security of criminal record and other criminal justice information (wants and warrants, orders of protection, stolen vehicles and parts, missing persons) which is entered by law enforcement into the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer system for utilization by criminal justice agencies in performance of their duties.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Criminal Justice Information Services Division****Program is found in the following core budget(s):****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543.

Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders.

Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line.

Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information.

Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository.

Section 168.283, RSMo. -- School Districts Require Criminal Background Checks.

Federal Mandates:

The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS).

Megan's Law -- Public Law 145, 110 STAT, 1435.

Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072.

USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism.

The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders.

3. Are there federal matching requirements? If yes, please explain.

Yes

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided.

NCAP - NCAP Administration and Edward Byrne Memorial Grant requires at 25% state match to the federal funds provided.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Criminal Justice Information Services Division

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network.

NCAP - Narcotics Control Assistance Program -- This program was established to assess the completeness and quality of criminal justice records, identify issues responsible for incomplete or inaccurate records, and establish a foundation to support the development of a records improvement plan.

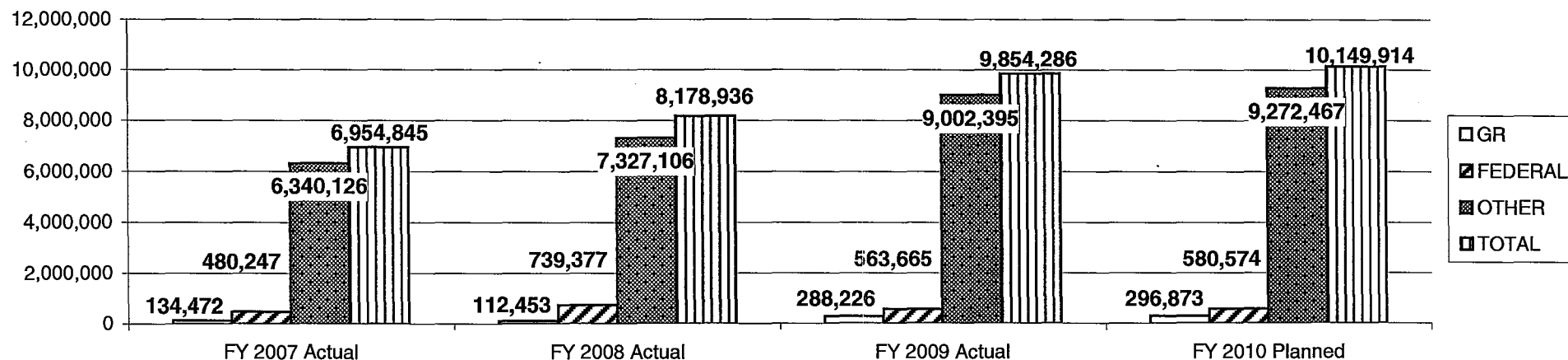
NCAP Administration - This program provides for data analysis and problem identification, support of grant program administration, infrastructure development for data repository, records improvement coordination and assessing the effectiveness of existing programs and offering data to support development of new programs.

Edward Byrne Memorial Grant - This program provides financial assistance to state and local government for programs that improve enforcement of laws and improves the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Refer to Question No. 2 - Federal Mandates.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Criminal Justice Information Services Division

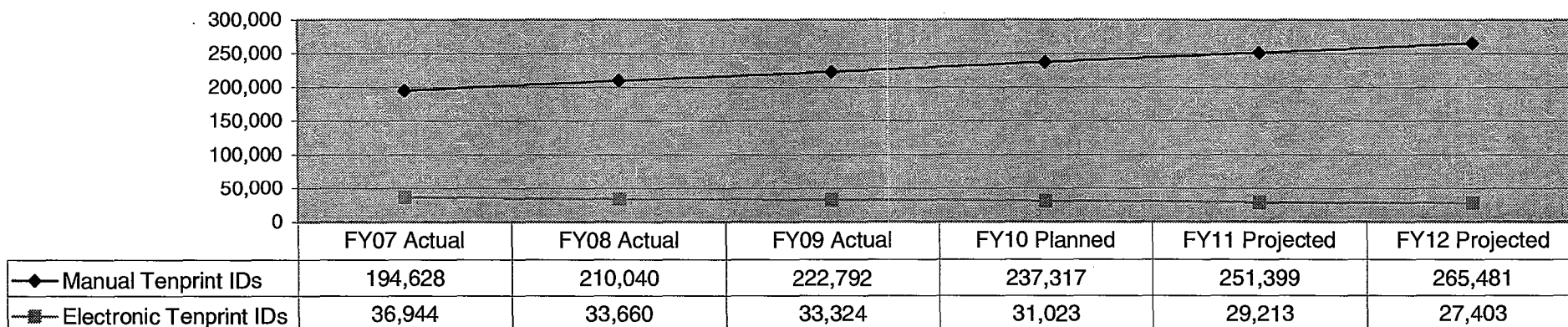
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

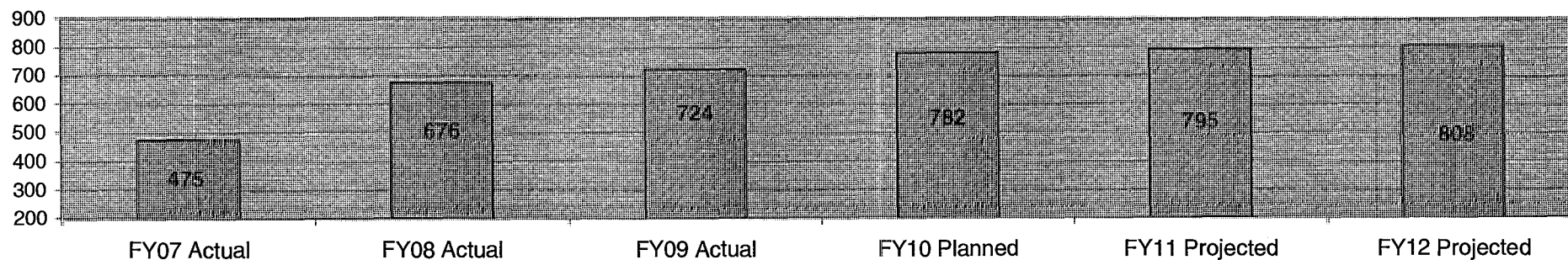
7a. Provide an effectiveness measure.

Comparison of Electronic vs Manual Fingerprint Identity Matches



* Tenprint Identifications went down from FY06-08 due to downtime associated with Lights Out Processing (no human intervention).

Fingerprint (Latent) Identifications-- Investigative Match



PROGRAM DESCRIPTION

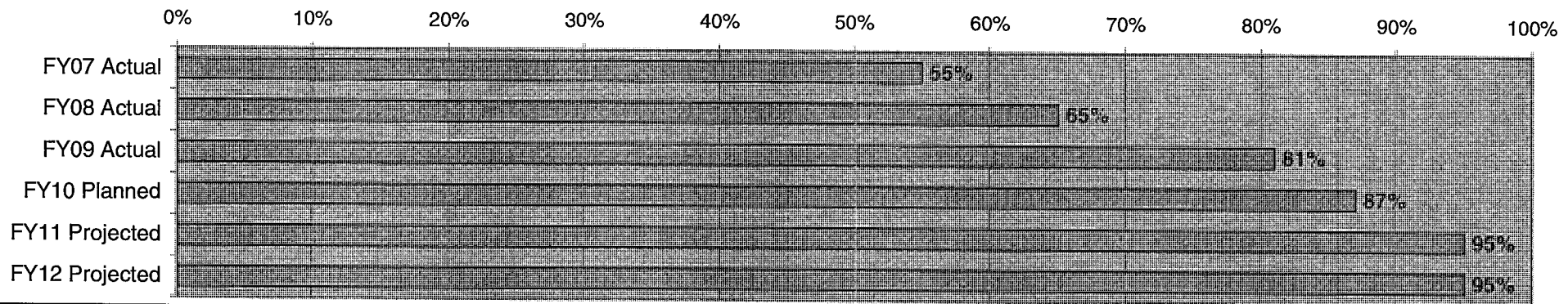
Department of Public Safety

Program Name - Criminal Justice Information Services Division

Program is found in the following core budget(s):

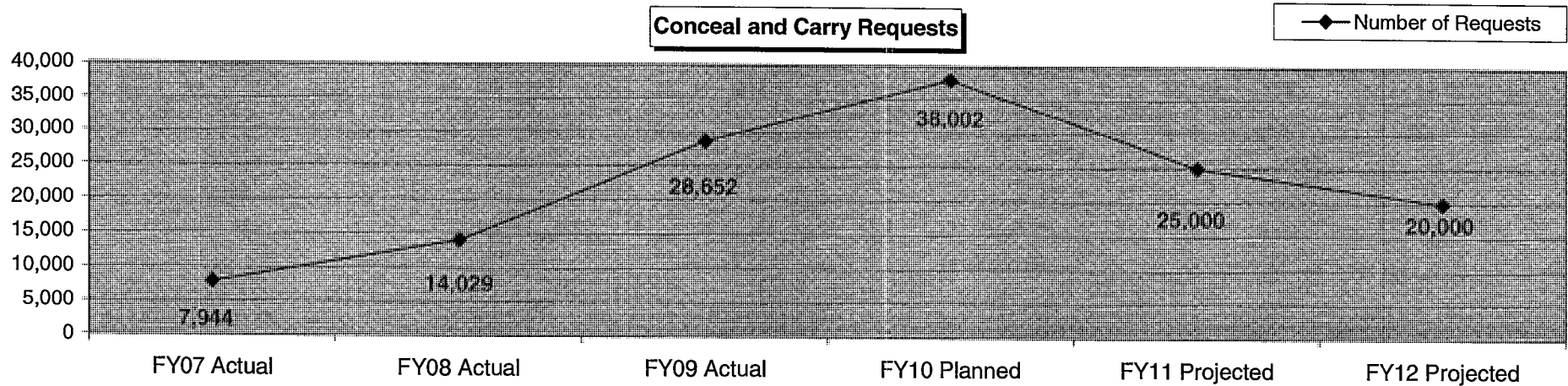
7a. Provide an effectiveness measure (Cont'd).

Disposition Rate (Completed Records)



This graph shows the percent of complete records, which means all of the arrest, prosecuting attorney, and court information is available in the criminal history record system with a final disposition.

Conceal and Carry Requests



The spike in CCW permits is due to the concern for possible stricter gun laws.

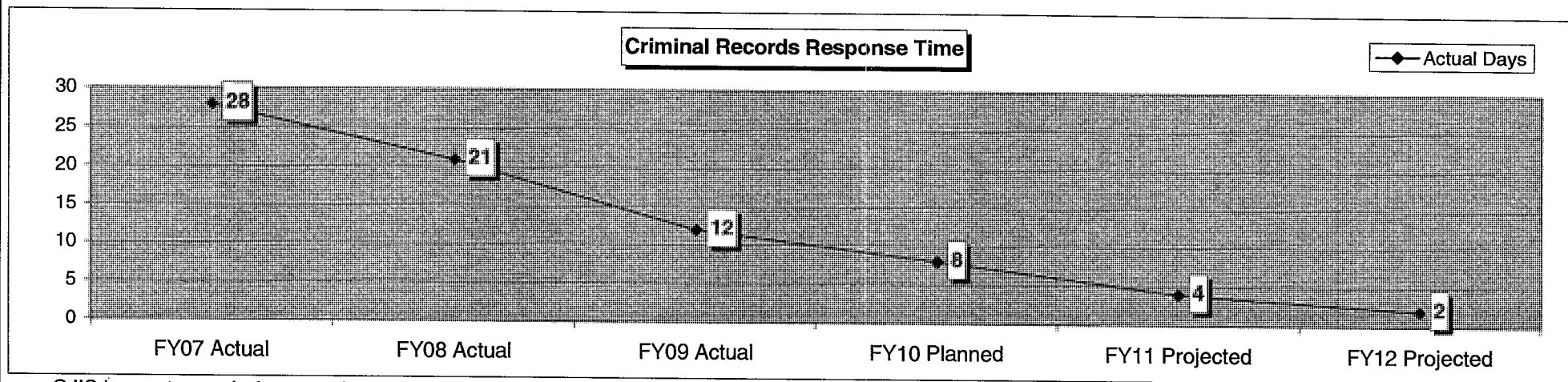
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Criminal Justice Information Services Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



CJIS has set a goal of processing electronic criminal justice fingerprint submissions within 24 hours of receipt and has a goal of processing electronic noncriminal justice background checks within 48 hours of submission.

7c. Provide the number of clients/individuals served, if applicable.

| | ACTUAL | | | PROJECTED | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> | <u>FY10</u> | <u>FY11</u> | <u>FY12</u> |
| Fingerprint Cards Processed | 347,731 | 373,075 | 379,244 | 398,196 | 413,953 | 429,709 |
| Tenprint Verifications | 300,465 | 94,898 | 98,387 | 101,876 | 105,365 | 108,854 |
| Lights Out Searches-No Human Intervention | 77,942 | 336,883 | 351,077 | 365,271 | 379,465 | 393,659 |
| Active Sex Offenders in Database | 11,347 | 7,096 | 7,446 | 10,321 | 11,470 | 12,619 |
| Background Check Requests by Name | 674,756 | 790,543 | 542,246 | 556,129 | 570,012 | 583,895 |
| Background Check Requests by Fingerprint | 113,210 | 141,536 | 153,769 | 156,002 | 158,235 | 160,468 |
| Expungements | 235 | 287 | 201 | 225 | 246 | 227 |
| Criminal History Records System Training (Number of Agencies) | 67 | 65 | 65 | 66 | 68 | 67 |
| Police Agencies Reporting UCR Information Manually | 216 | 42 | 80 | 83 | 86 | 89 |
| Police Agencies Reporting UCR Information Electronically | 457 | 588 | 586 | 589 | 592 | 595 |

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Criminal Justice Information Services Division****Program is found in the following core budget(s):****7d. Provide a customer satisfaction measure, if available.**

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Field Operations Bureau****Program is found in the following core budget(s):****1. What does this program do?**

The Field Operations Bureau is responsible for coordinating, planning and analyzing the traffic and patrol functions of the 9 geographic troops. The 9 troops provide the full spectrum of police services throughout the state. In all areas of the state, not within municipal boundaries, the Patrol provides the primary enforcement of all traffic laws and is responsible for investigation of traffic accidents on all roadways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state of Missouri. Additionally, the Field Operations Bureau provides administrative oversight and assistance with emergency/disaster response statewide. The Field Operations Bureau also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, Marijuana Eradication, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 10 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A, Lee's Summit, Troop C, St. Louis, Troop D, Springfield, and Troop F, Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's department and police agencies, which lack the personnel and resources to maintain their own unit.

Marijuana Eradication is a statewide effort to locate and destroy cultivated marijuana. Officers from each troop are designated to respond to citizen reports related to marijuana cultivation as well as developing intelligence information in their assigned area to pursue this goal. Patrol helicopters are instrumental in these operations.

The Patrol currently has 12 officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Field Operations Bureau

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes. In 1983, the General Assembly created within the Highway Patrol, the Division of Drug and Crime Control. The director of the Division of Drug and Crime Control has authority to initiate the investigation of any suspected crime or criminal activity within this state at the request of the Attorney General or at the request of any chief of police, prosecuting attorney, sheriff, or the superintendent of the Missouri State Highway Patrol.

3. Are there federal matching requirements? If yes, please explain.

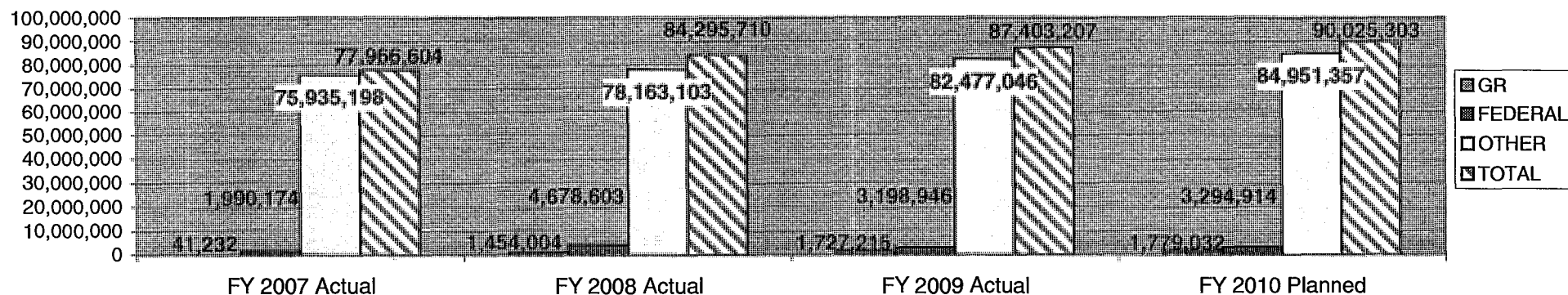
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644) and Federal Drug Seizure (0194)

PROGRAM DESCRIPTION

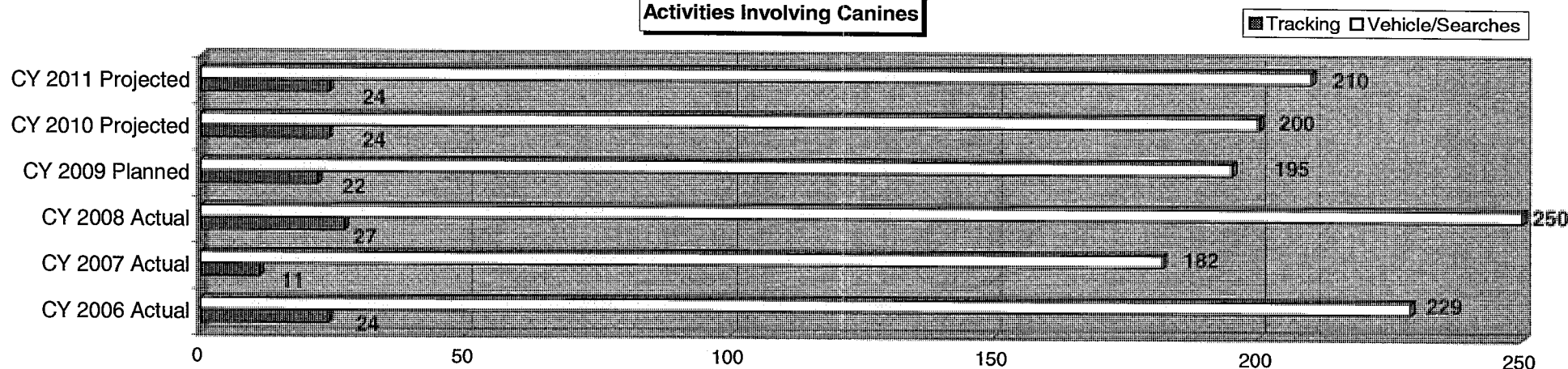
Department of Public Safety

Program Name - Field Operations Bureau

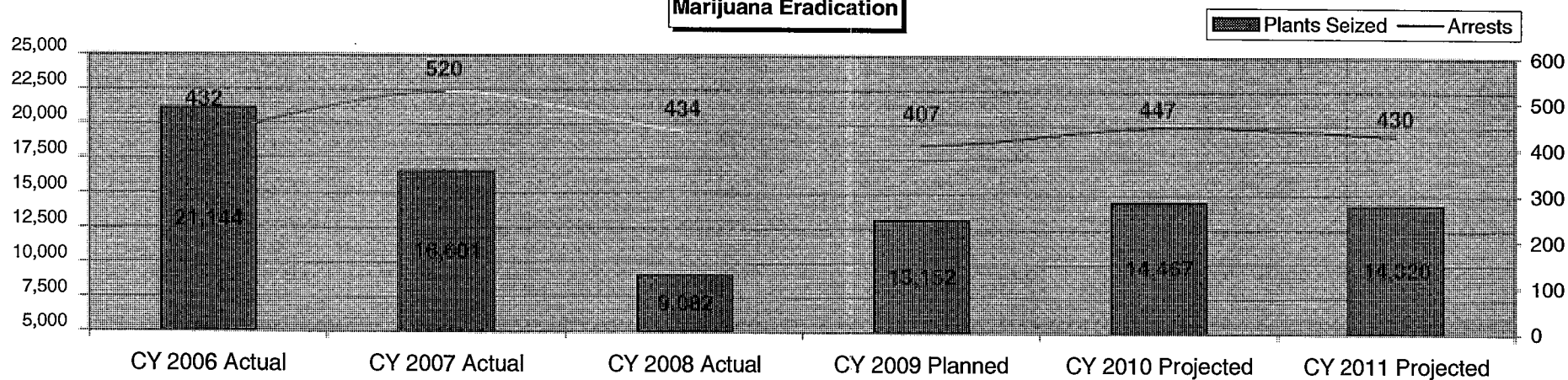
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Activities Involving Canines



Marijuana Eradication



PROGRAM DESCRIPTION

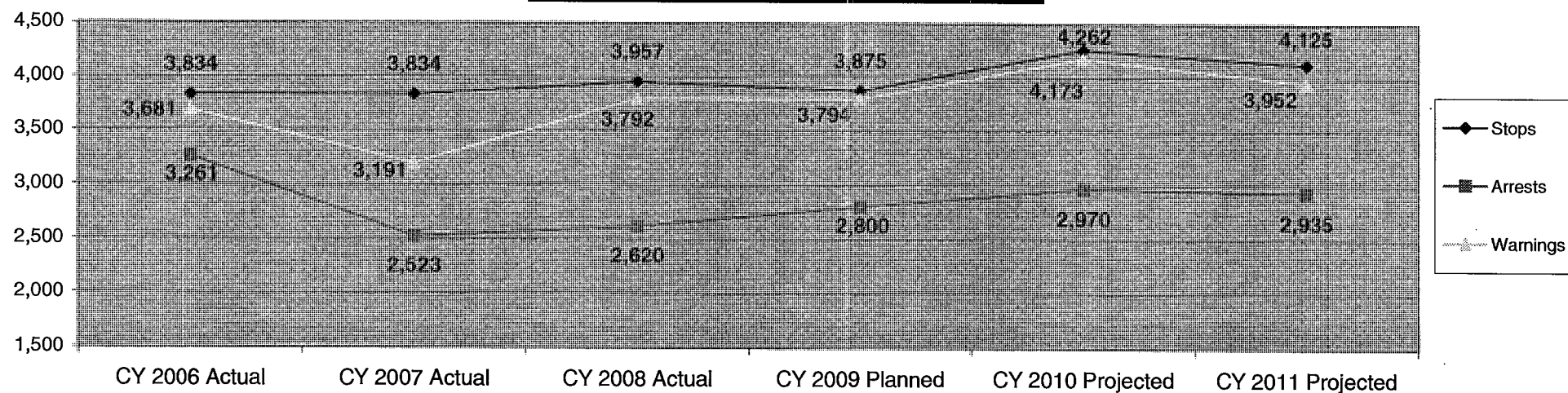
Department of Public Safety

Program Name - Field Operations Bureau

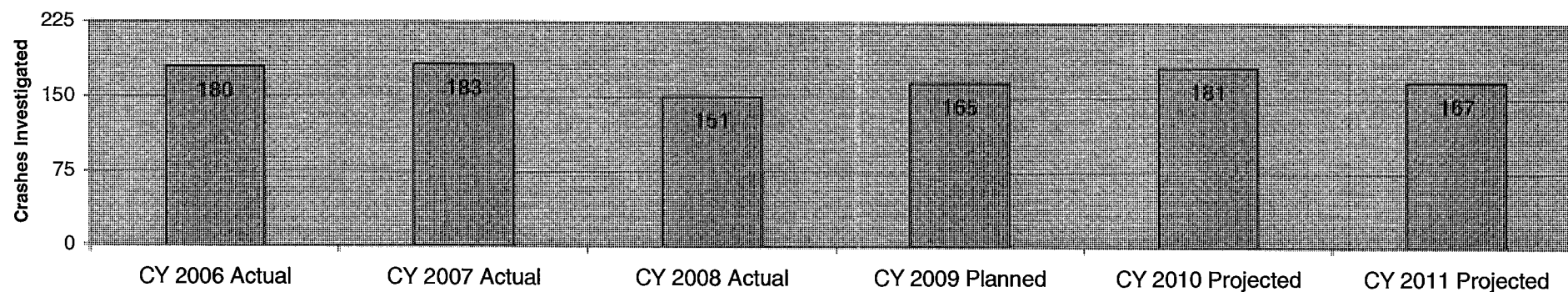
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Click It or Ticket Enforcement (Seatbelt Campaign)



Investigations by Major Crash Units



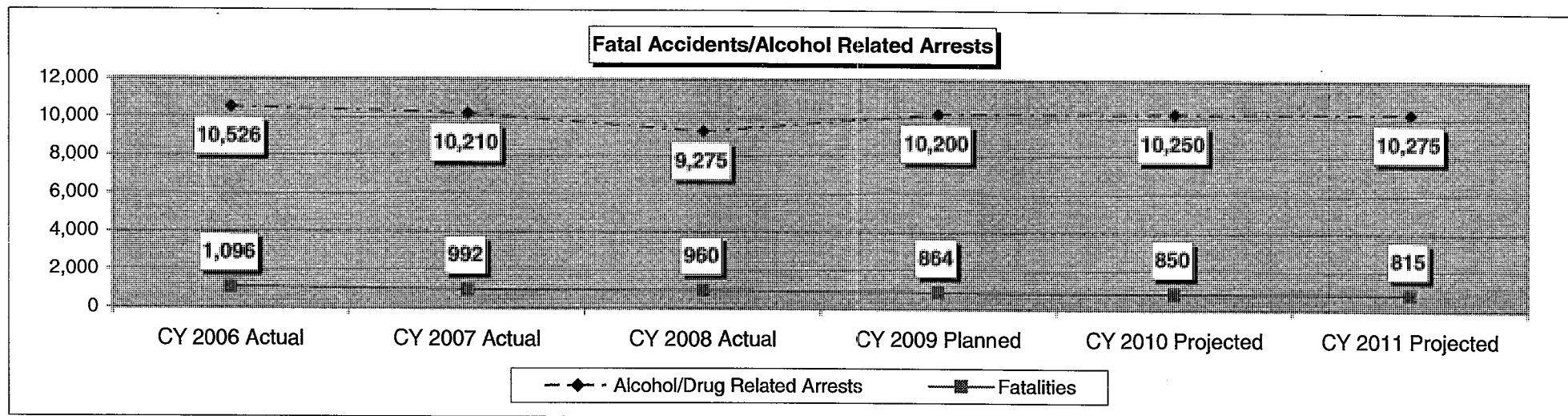
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Field Operations Bureau

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 120 million persons each year.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Gaming Division

Program is found in the following core budget(s):

1. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

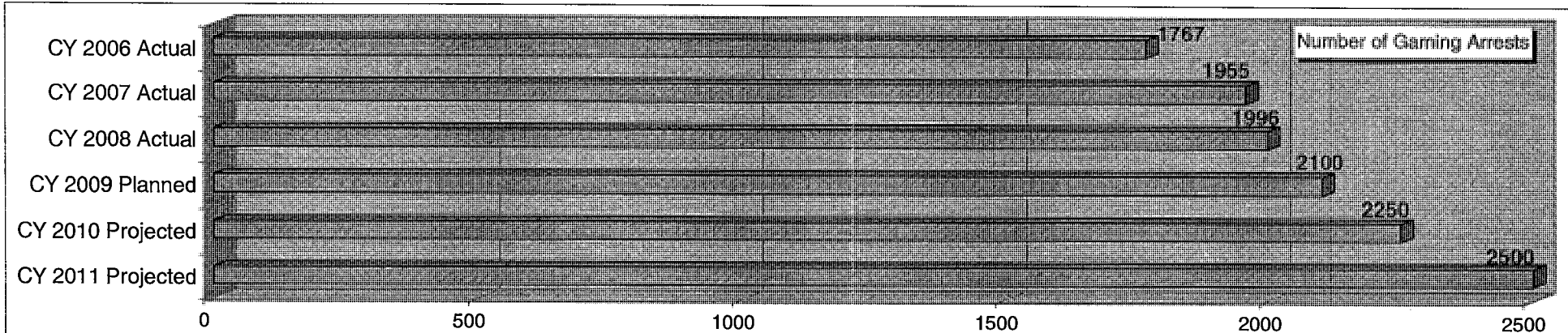
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

See Missouri Gaming Commission Program Description for Gaming Expenditures

6. What are the sources of the "Other" funds?

Gaming (0286)

7a. Provide an effectiveness measure.

PROGRAM DESCRIPTION

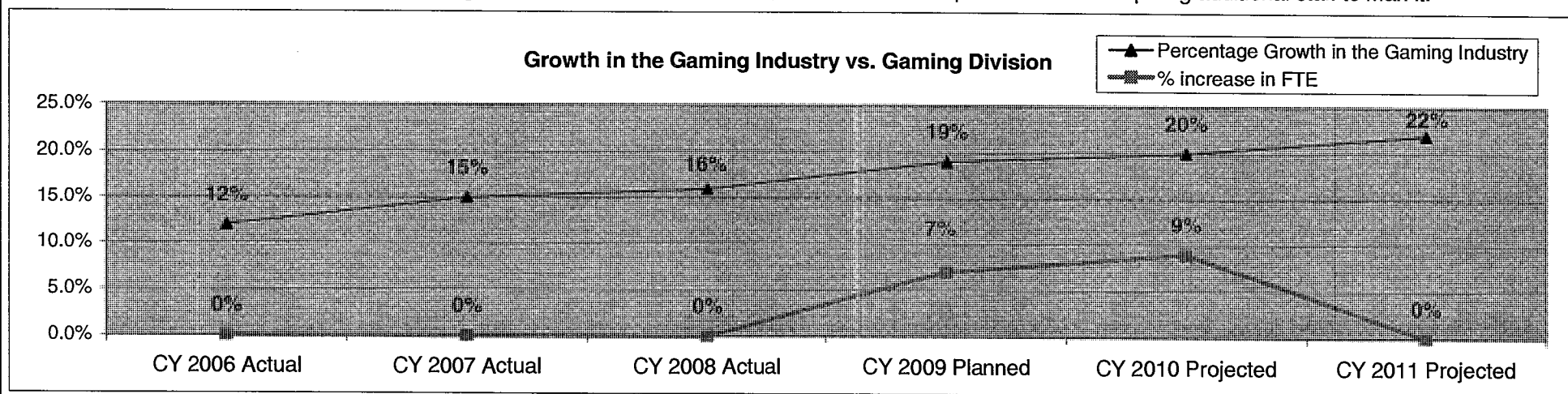
Department of Public Safety

Program Name - Gaming Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE's. The overtime payments are billed back to the casinos where the work is being performed. In FY09 and FY10, new casinos will open in St. Louis requiring additional staff to man it.



7c. Provide the number of clients/individuals served, if applicable.

In addition to the 11 licensed casinos, 20 gaming equipment suppliers, and 404 charitable gaming license holders, there were 21.2 million visitors to Missouri casinos in FY09. The number of licensed casinos increases to 13 during FY10.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Governor's Security Division

Program is found in the following core budget(s):

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

3. Are there federal matching requirements? If yes, please explain.

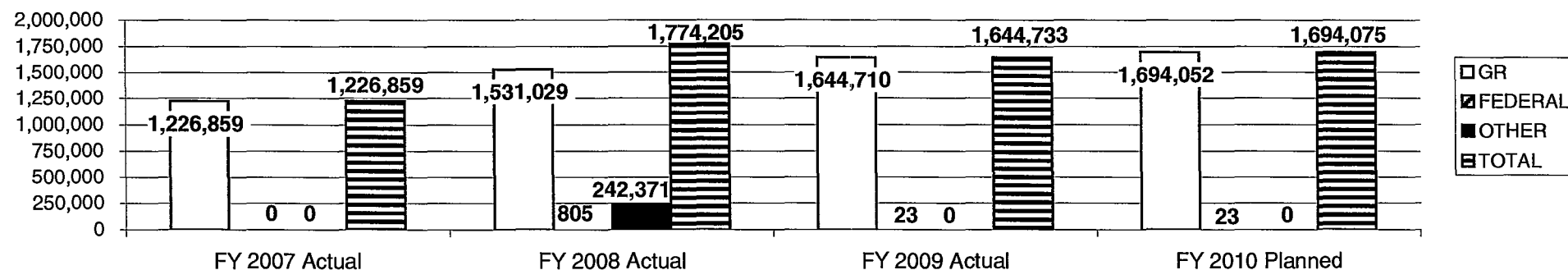
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644)

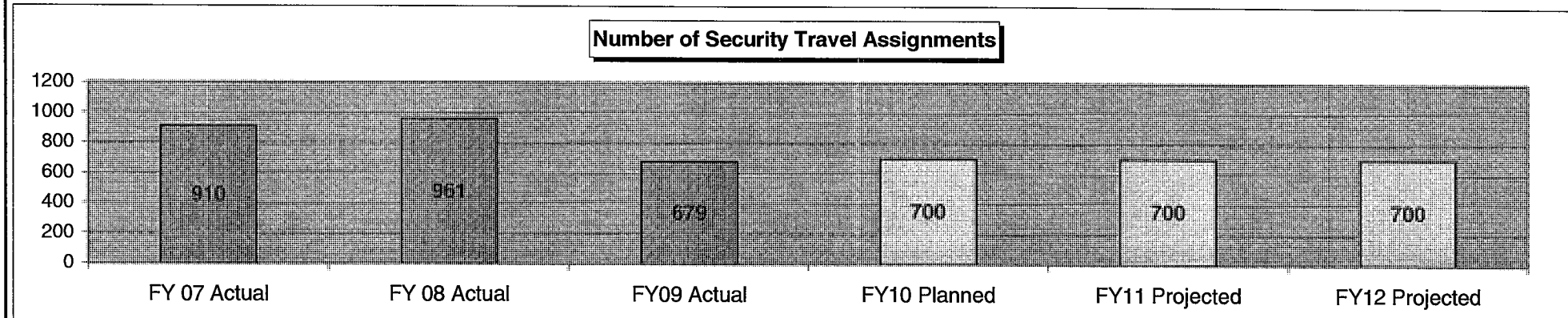
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Governor's Security Division

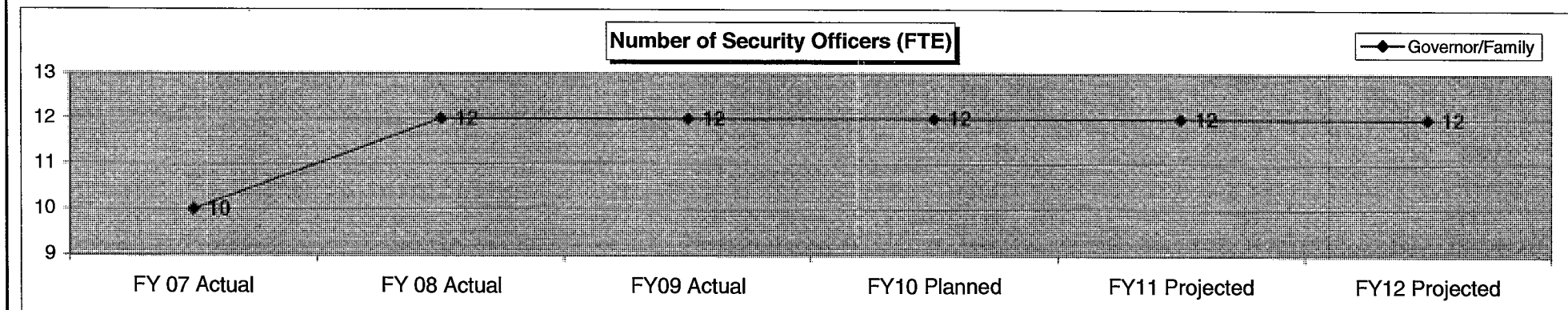
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.



Projections are based on current Governor and the associated workload. With the November 2008 election, this could change.

7b. Provide an efficiency measure.



2 FTEs were added on 08/26/07 due to the increase in workload, overtime, and accumulated comp time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Division of Drug and Crime Control

Program is found in the following core budget(s):

1. What does this program do?

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. In addition to self-generated activity, investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The type of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs) and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft. The Division of Drug and Crime Control received \$3,471,119 in federal stimulus money for the Rural Crimes Task Force to be spent over the next two years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Division of Drug and Crime Control is mandated by §43.350 RSMo. Its powers and procedures are authorized by §43.380 RSMo.

3. Are there federal matching requirements? If yes, please explain.

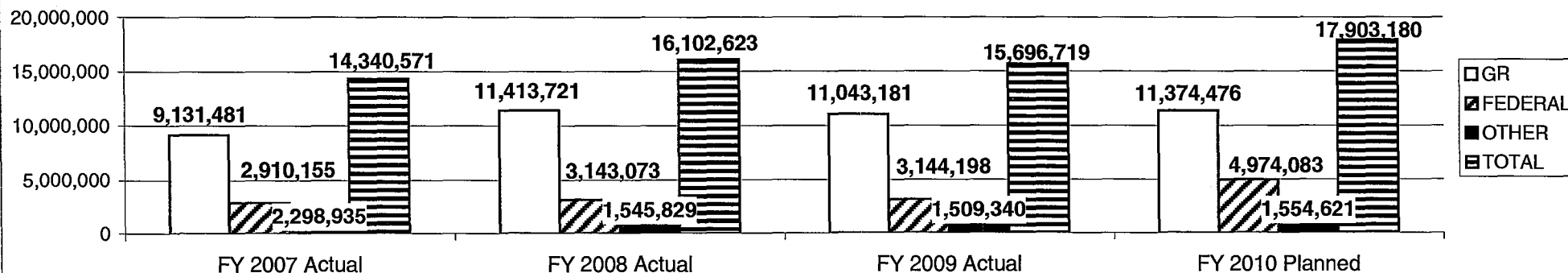
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Division of Drug and Crime Control

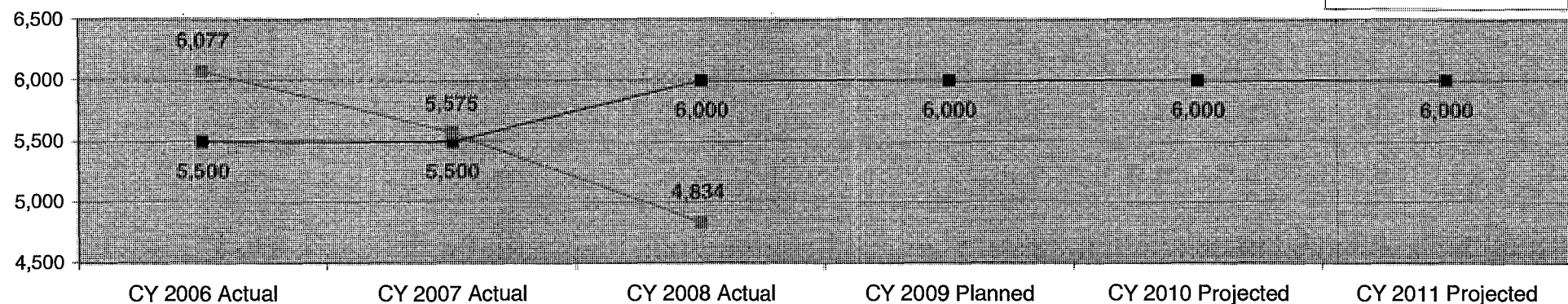
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

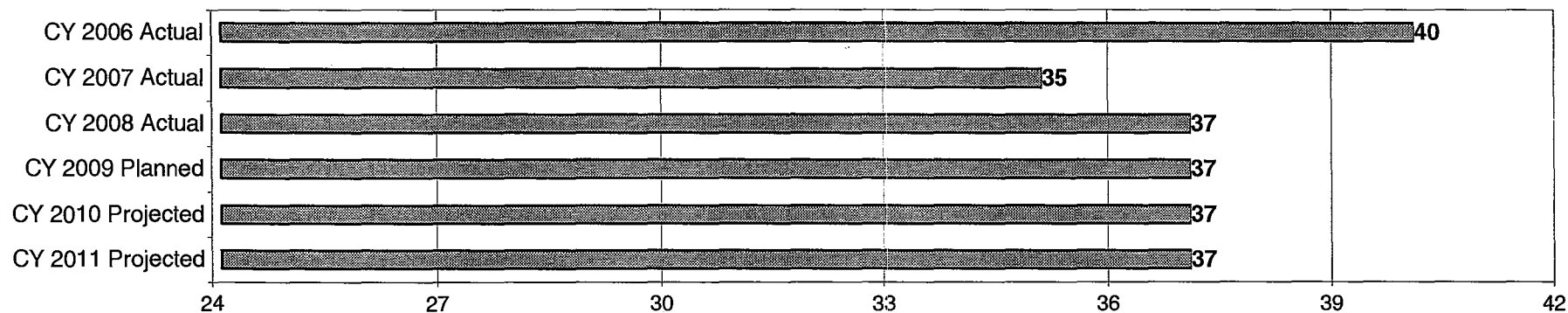
Highway (0644), Criminal Records System (0671), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.

Attendees at Public Education and Training Programs



Cases per Narcotics Officer



PROGRAM DESCRIPTION

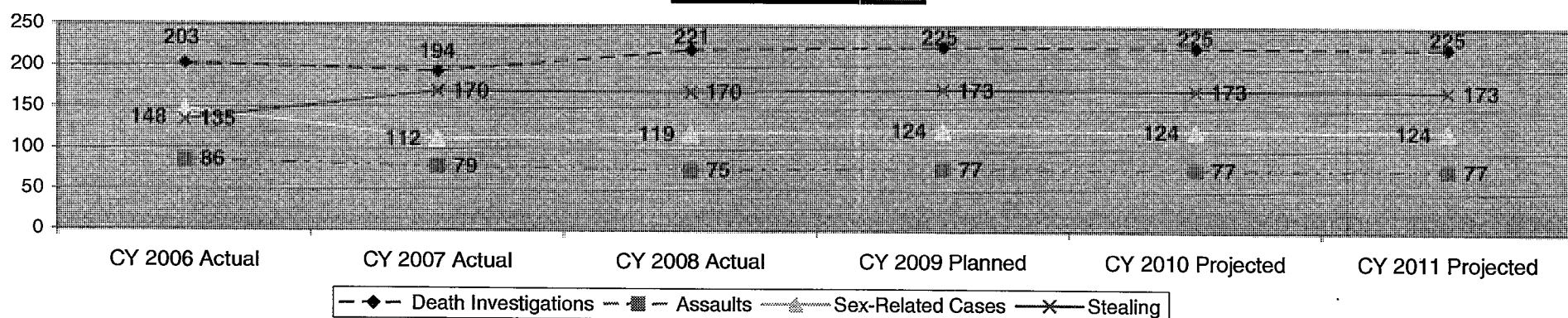
Department of Public Safety

Program Name - Division of Drug and Crime Control

Program is found in the following core budget(s):

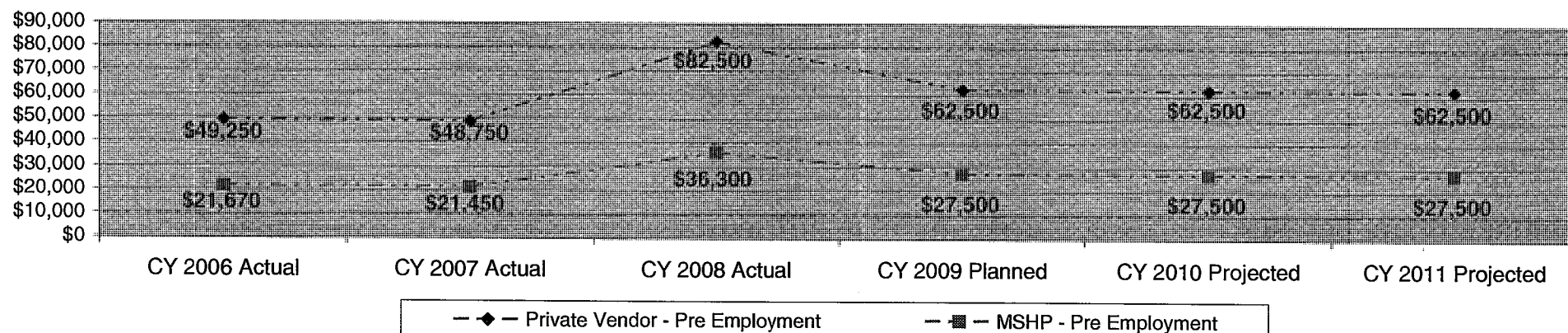
7a. Provide an effectiveness measure (Cont'd).

Criminal Cases by Type



7b. Provide an efficiency measure.

Comparison of Private Vendor and MSHP Polygraph Exam Costs



PROGRAM DESCRIPTION

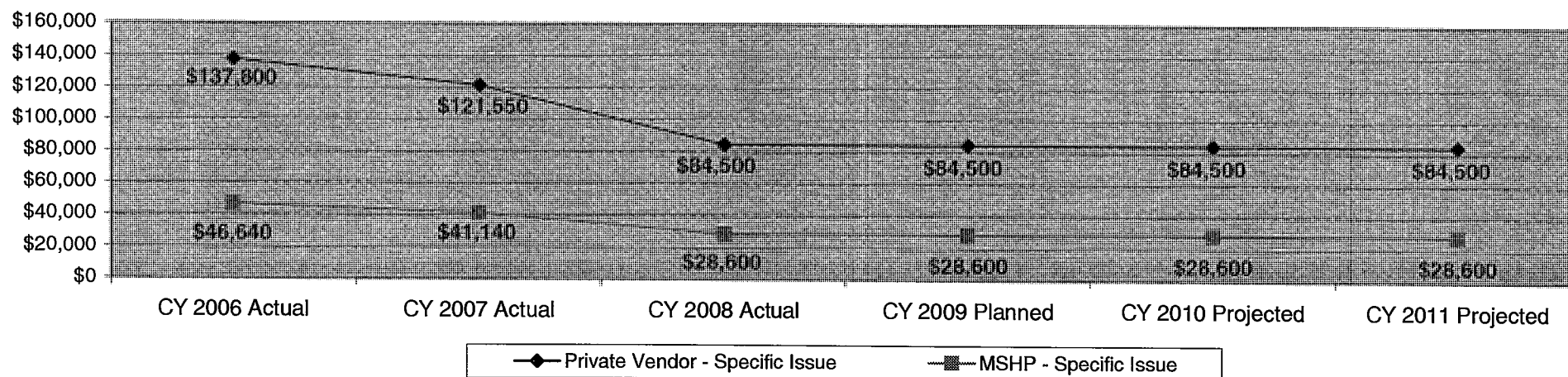
Department of Public Safety

Program Name - Division of Drug and Crime Control

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).

Comparison of Private Vendor and MSHP Polygraph Exam Costs



7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

Based on a 2008 survey of Missourians, 88% of the respondents stated that enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. Additionally, 85% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

A customer survey specific to the Division of Drug and Crime Control was sent to the police chiefs, sheriffs, and prosecuting attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Missouri Information Analysis Center****Program is found in the following core budget(s):****1. What does this program do?**

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control, Patrol Troop Headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7, information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States as well as INTERPOL, an international information and investigation network. The MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within the state government.

The division provides the administration, support and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. MIAC in support of the state of Missouri is the first line contact and provider of background investigations for individuals being considered for public appointments to government commissions, boards, and judicial positions. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Department of Justice Report, Recommended Fusion Center Standards

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

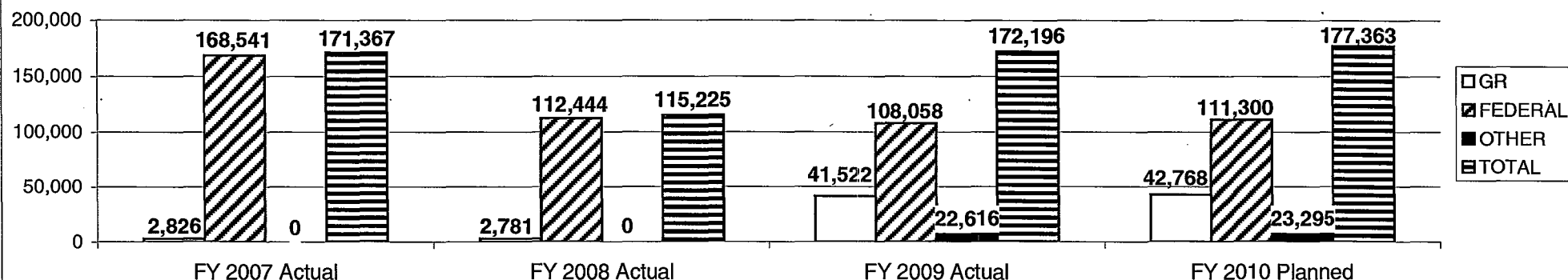
Department of Public Safety

Program Name - Missouri Information Analysis Center

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

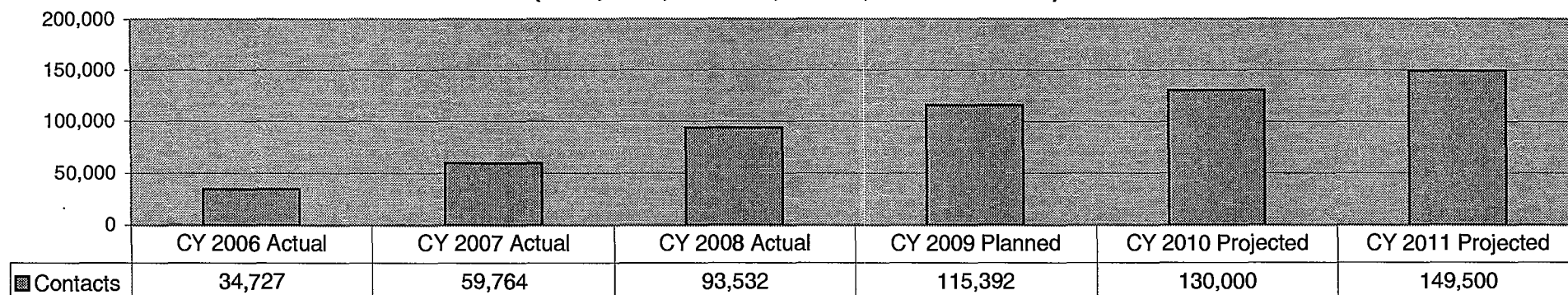
Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.

MIAC Contacts with Law Enforcement
(Local, State, Out-State, Federal, and International)

PROGRAM DESCRIPTION

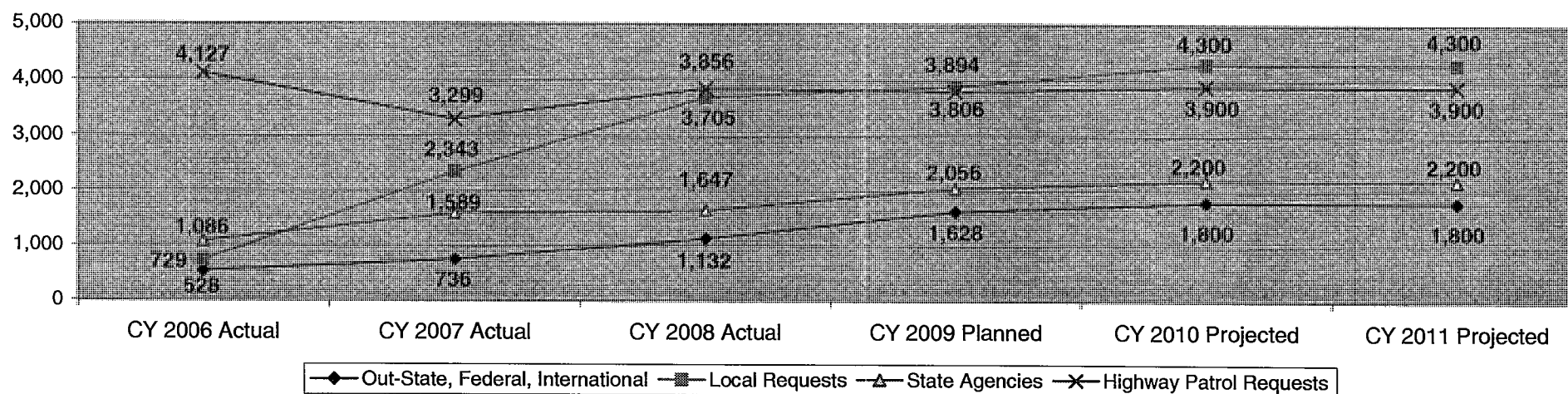
Department of Public Safety

Program Name - Missouri Information Analysis Center

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Requests for Service



7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Traffic Division****Program is found in the following core budget(s):****1. What does this program do?**

The Traffic Division collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experience, as well as traffic arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutor, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Finally, the Traffic Division collects and deposits state revenues associated with the dissemination of motor vehicle crash reports and electronic data. Federal grants that currently help support the Traffic Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance, Fatality Analysis Reporting System (FARS), Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS), and the 408 Traffic Record Systems Improvement Grant .

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Division) within ten days from the date of the accident. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES.

3. Are there federal matching requirements? If yes, please explain.

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by Highway Patrol FTE's processing accident reports and training provided by the Highway Patrol to local law enforcement agencies on accident reporting and classification.

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

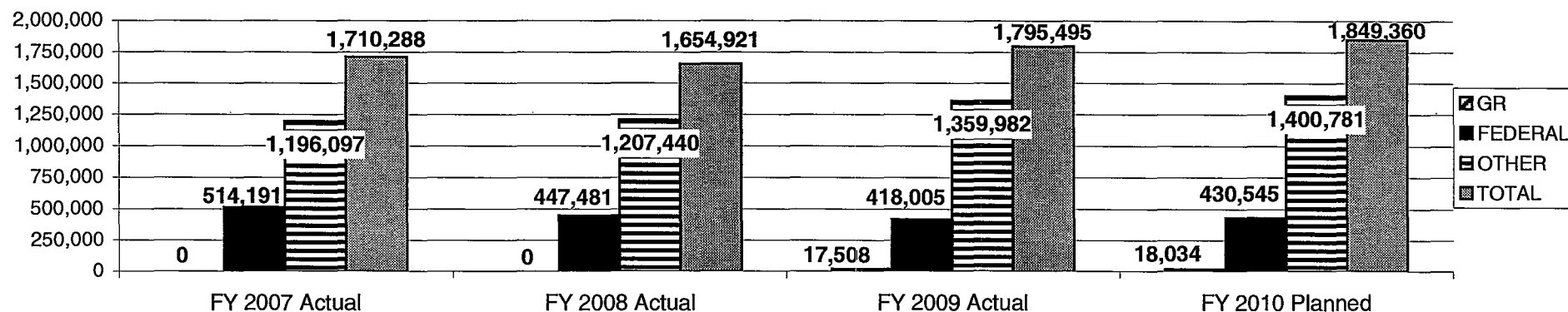
Department of Public Safety

Program Name - Traffic Division

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

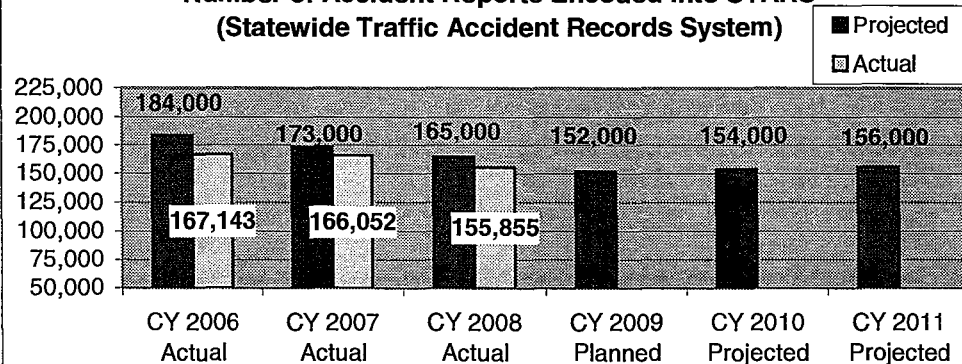
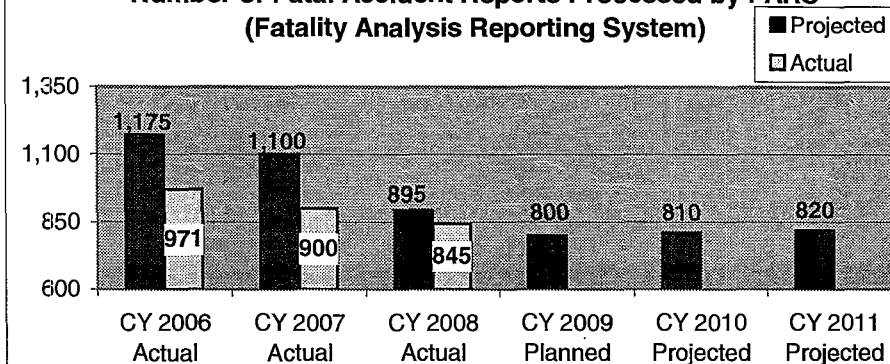
Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644) and Traffic Records (0758)

7a. Provide an effectiveness measure.

Number of Accident Reports Encoded into STARS
(Statewide Traffic Accident Records System)Number of Fatal Accident Reports Processed by FARS
(Fatality Analysis Reporting System)

These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

PROGRAM DESCRIPTION

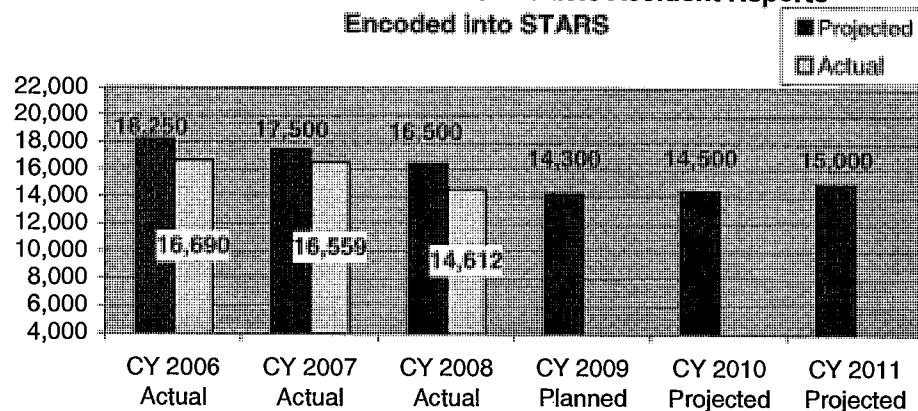
Department of Public Safety

Program Name - Traffic Division

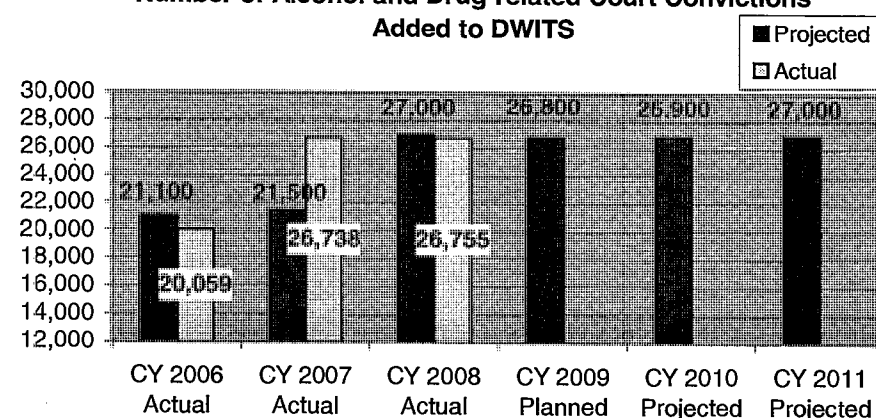
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

**Number of Commercial Motor Vehicle Accident Reports
Encoded into STARS**



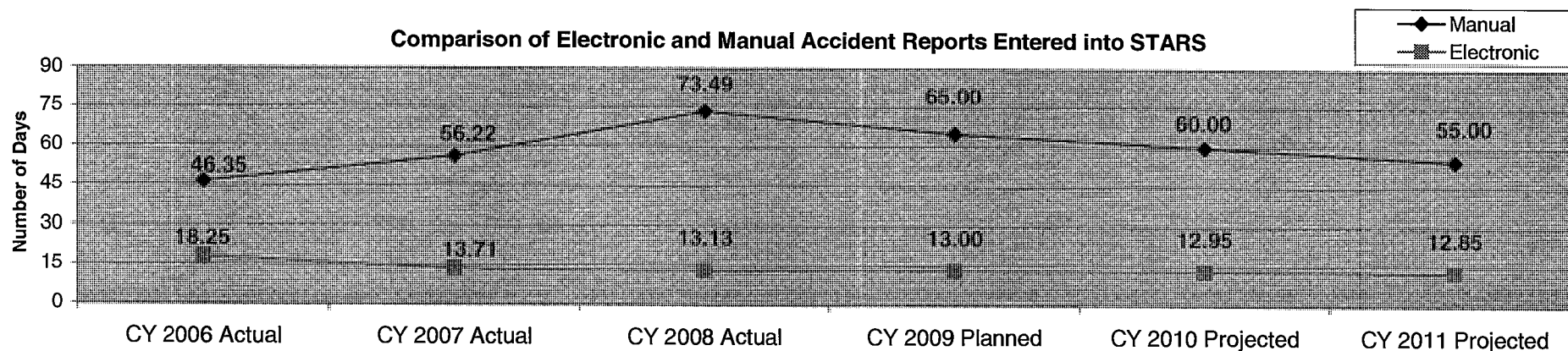
**Number of Alcohol and Drug-related Court Convictions
Added to DWITS**



These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

7b. Provide an efficiency measure.

Comparison of Electronic and Manual Accident Reports Entered into STARS



As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

PROGRAM DESCRIPTION

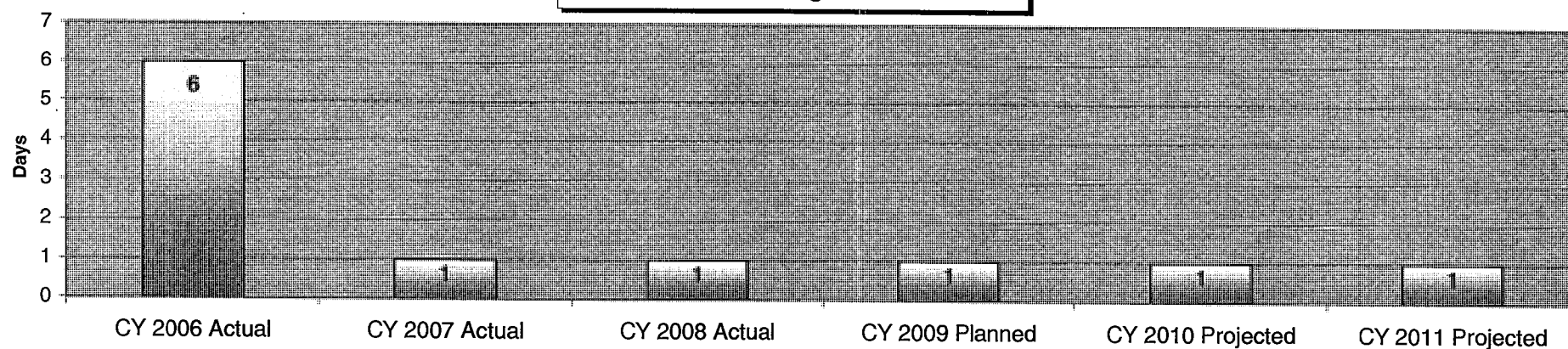
Department of Public Safety

Program Name - Traffic Division

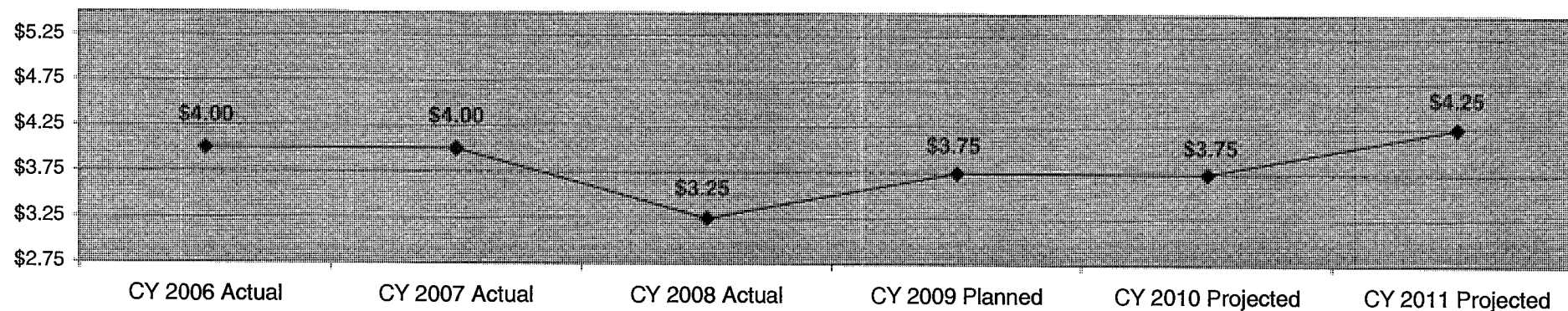
Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).

Timeliness for Encoding Court Convictions



Fees for Accident Reports



Fees are based on recovering the Patrol's expenses. As the Patrol has become more efficient, we have been able to adjust the fees accordingly.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Traffic Division****Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.**

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

7d. Provide a customer satisfaction measure, if available.

N/A

000220

NEW DECISION ITEM

RANK: 8

OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- HP Body Armor DI# 1812045

Budget Unit

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|--------------|------------------------|----------------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 149,850 | 0 | 149,850 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 149,850 | 0 | 149,850 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture Fund (0194)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Body Armor Enhancement | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Special Weapons and Tactics (SWAT) teams use specialty ballistic vests, designed for better body coverage that are capable of handling a higher threat level than standard body armor. These specific vests are used by officers for high risk situations such as serving warrants, hostage situations, armed suspects, etc. Currently 44 of the 80 tactical vests are at least 10 years old and need to be replaced. Typical ballistic vest warranties are only good for 5 years. While the current vests may still function, they have no doubt begun to break down due to exposure to the elements and aging. These tactical vests will also need a large ballistic plate that adds additional protection. The Patrol is requesting funding from federal drug forfeiture funds to replace these outdated vests and then to continue with a trade rotation plan.

000221

NEW DECISION ITEM

RANK: 8 OF 43

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 DI Name- HP Body Armor DI# 1812045

In addition, uniformed officers and commercial vehicle officers (CVOs) who work regular road duty, and members of the Division of Drug and Crime Control (DDCC) who assist in high risk warrants, need upgraded ballistic panels to enhance their regular ballistic vests. These panels, when inserted into a standard vest, can stop penetration from rifle gunfire. The Patrol is also requesting to use federal drug forfeiture funds to purchase these panels and then set up a regular rotation for some panel and vest replacements.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

With the requested funding the Patrol will purchase the estimated quantities shown below. Prices are based on vendor estimates.

| Description | Quantity | Est. Cost | Total | Ongoing |
|-----------------------|----------|--------------|------------------|-----------------|
| Tactical Vests | 44 | \$1,500 | \$66,000 | \$15,000 |
| Tactical Vest Plates | 50 | \$222 | \$11,100 | \$5,000 |
| All Other Vest Plates | 970 | \$75 | \$72,750 | \$10,000 |
| | | Total | \$149,850 | \$30,000 |

Fund 0194, Appropriation 7183

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 590 - Specific Use Equipment | | | 149,850 | | | | 149,850 | | 119,850 |
| Total EE | 0 | | 149,850 | | 0 | | 149,850 | | 119,850 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 149,850 | 0.0 | 0 | 0.0 | 149,850 | 0.0 | 119,850 |

000222

NEW DECISION ITEM
RANK: 8 OF 43

| | | | | | | | | | |
|--------------------------------------|--|--|--|--|--------------------|--|--|--|--|
| Department of Public Safety | | | | | Budget Unit | | | | |
| Missouri State Highway Patrol | | | | | | | | | |
| DI Name- HP Body Armor | | | | | DI# 1812045 | | | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | |
|--|--|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| 6a. Provide an effectiveness measure. N/A | 6b. Provide an efficiency measure. N/A |
| 6c. Provide the number of clients/individuals served, if applicable. N/A | 6d. Provide a customer satisfaction measure, if available. N/A |

| |
|---|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| State purchasing guidelines will be to purchase the items listed in this decision item. |

000223

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| HP Body Armor - 1812045 | | | | | | | | |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 149,850 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 149,850 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$149,850 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$149,850 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

000224

NEW DECISION ITEM

RANK: 13

OF 43

Department of Public Safety

Budget Unit

Missouri State Highway Patrol

DI Name-Vehicle Maintenance and Repair Increase

DI# 1812052

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 131,486 | 182,864 | 314,350 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 131,486 | 182,864 | 314,350 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Gaming (0286), DFF (0194)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Patrol vehicle maintenance and repair expenses have increased significantly in recent years. In addition to typical inflationary price increases for replacement parts and repairs, original equipment manufacturers have made significant increases in the prices they charge for replacement parts. A recent study conducted by Automotive Fleet Magazine showed average price increases of 16% for replacement parts for some popular fleet models. The Patrol is requesting ongoing funding for vehicle maintenance increases. Additional operating funds are being requested from Highway Funds, Gaming Funds, and Federal Drug Forfeiture Funds (DFF).

000225

NEW DECISION ITEM
 RANK: 13 OF 43

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 DI Name-Vehicle Maintenance and Repair Increase DI# 1812052

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on a projected 3% increase in costs, the Patrol calculates that it will need an additional \$314,349 for vehicle maintenance in FY11. Below are the calculations used to arrive at this projected shortage.

| Estimated Need Calculated | |
|------------------------------|--------------|
| Total FY09 E&E Spent | \$ 1,534,713 |
| 3% increase for FY10 | \$ 46,041 |
| Estimated FY10 Need | \$ 1,580,754 |
| 3% increase for FY11 | \$ 47,423 |
| Estimated FY11 Need | \$ 1,628,177 |
| FY10 Total Budgeted | \$ 1,313,828 |
| Estimated Total E&E Increase | \$ 314,350 |

| Break down of Request | | | | | | | |
|-----------------------|-----------------|------------------|---------------|-----------------|------|--------|-------------|
| | % of Total Need | \$ of Total Need | FY10 Budgeted | Amount per Fund | Fund | Approp | Object Code |
| Highway | 80% | \$ 1,302,542 | \$1,157,718 | \$ 144,824 | 0644 | 1430 | 190 |
| DFF | 10% | \$ 162,818 | \$ 31,332 | \$ 131,486 | 0194 | 7183 | 190 |
| Gaming | 10% | \$ 162,818 | \$ 124,778 | \$ 38,040 | 0286 | 1647 | 190 |
| | | \$ 1,628,177 | \$1,313,828 | \$ 314,350 | | | |

000226

NEW DECISION ITEM
RANK: 13 OF 43

| Department of Public Safety | | | | Budget Unit _____ | | | | | | |
|--|----------|----------|----------|-------------------|----------|----------|-----------|----------|----------|---------|
| Missouri State Highway Patrol | | | | | | | | | | |
| DI Name-Vehicle Maintenance and Repair Increase | | | | DI# 1812052 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | Dept Req | | Dept Req | Dept Req | Dept Req | | Dept Req | Dept Req | Dept Req | |
| | GR | Dept Req | FED | FED | OTHER | Dept Req | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | OTHER FTE | DOLLARS | FTE | DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 |
| 190-Supplies | | | | 131,486 | | 182,864 | | 314,350 | | |
| Total EE | 0 | | | 131,486 | | 182,864 | | 314,350 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 131,486 | 0.0 | 182,864 | 0.0 | 314,350 | 0.0 | | 0 |
| | Gov Rec | | Gov Rec | Gov Rec | Gov Rec | | Gov Rec | Gov Rec | Gov Rec | |
| | GR | Gov Rec | FED | FED | OTHER | Gov Rec | TOTAL | TOTAL | One-Time | |
| Budget Object Class/Job Class | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | OTHER FTE | DOLLARS | FTE | DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 |
| Total EE | 0 | | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 |

000227

NEW DECISION ITEM

RANK: 13

OF 43

Department of Public Safety

Budget Unit

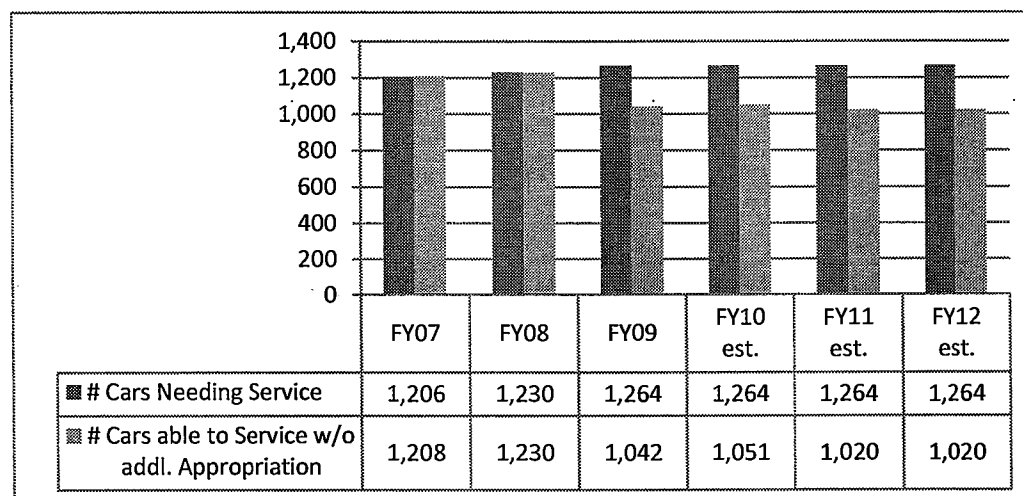
Missouri State Highway Patrol

DI Name-Vehicle Maintenance and Repair Increase

DI# 1812052

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.

Estimated Repair Costs Per Vehicle

| | |
|-----------|-------------|
| FY09 est. | \$ 1,214.17 |
| FY10 est. | \$ 1,250.60 |
| FY11 est. | \$ 1,288.11 |

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to utilize the state of Missouri's bidding and state contract process to ensure that the Missouri State Highway Patrol purchases repair and maintenance services and commodities at the most competitive price available.

000228

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Veh Maint. and Repair Increase - 1812052 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 314,350 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 314,350 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$314,350 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$131,486 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$182,864 | 0.00 | | 0.00 |

000229

NEW DECISION ITEM
RANK: 14 OF 43

Department of Public Safety
Missouri State Highway Patrol
DI Name- Aircraft Maintenance DI# 1812046

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|--------------|------------------------|---------------|---------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 68,600 | 71,400 | 140,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 68,600 | 71,400 | 140,000 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund-(0644) Aircraft Revolving Fund-(0695)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Mandatory Aircraft Maintenance</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. This maintenance is required to ensure aircraft operated by the Missouri State Highway Patrol's Aircraft Division are in a safe and airworthy condition. The \$140,000 cost was derived by contacting a certified helicopter maintenance facility and obtaining an estimated cost for the respective helicopter maintenance requirements. The Aircraft Division's aviation maintenance specialist researched and determined the estimated cost for the scheduled king air maintenance.

000230

NEW DECISION ITEM

RANK: 14 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Aircraft Maintenance DI# 1812046

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Aircraft Division operates five helicopters providing law enforcement support services to federal, state, county and local agencies. For the last three fiscal years, 46% of the helicopter hours flown by helicopter #N96MP have been for traffic enforcement or other highway funded operations with the remaining 54% flight hours flown for non-highway Funded operations. For the last three fiscal years, 70% of the helicopter hours flown on helicopter #N177MP have been for drug enforcement operations or other criminal related flights with the remaining 30% flight hours flown for miscellaneous flight operations to include emergency search and rescue and assistance with natural disaster critical incidents. King air #N2MP was used for highway related flights 53% of the time and for transportation for other agencies approximately 47% of the time. The total appropriation request of \$140,000 has been requested to be funded by 41% Highway Funds, 10% Aircraft Revolving Funds, and the remaining 49% from either General Revenue Fund or Drug Forfeiture Funds.

Each listed aircraft is projected to be due for its respective required FAA maintenance items:

Helicopter N96MP: Engine compressor overhaul.

Helicopter N177MP: Mast overhaul and replacement of lower collective tubes.

King Air N2MP: Prop governor overhauls, prop overhauls and six year landing gear inspection/overhaul.

| Aircraft Number | Projected cost per Aircraft | Highway Funds | Drug Forfeiture | Revolving Fund |
|-----------------|-----------------------------|-----------------|-----------------|-----------------|
| N96MP | \$90,000 | \$41,400 | \$48,600 | |
| N177MP | \$20,000 | | \$20,000 | |
| N2MP | \$30,000 | \$15,900 | | \$14,100 |
| Total: | \$140,000 | \$57,300 | \$68,600 | \$14,100 |
| Fund # | | 0644 | 0194 | 0695 |
| Approp # | | 1430 | 7183 | 1967 |

000231

NEW DECISION ITEM
RANK: 14 OF 43

| | |
|-------------------------------|-------------|
| Department of Public Safety | Budget Unit |
| Missouri State Highway Patrol | |
| DI Name- Aircraft Maintenance | DI# 1812046 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 430-Equipment Repair and Maintenance | | | 68,600 | | 71,400 | | 140,000 | | 140,000 |
| Total EE | 0 | | 68,600 | | 71,400 | | 140,000 | | 140,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 68,600 | 0.0 | 71,400 | 0.0 | 140,000 | 0.0 | 140,000 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

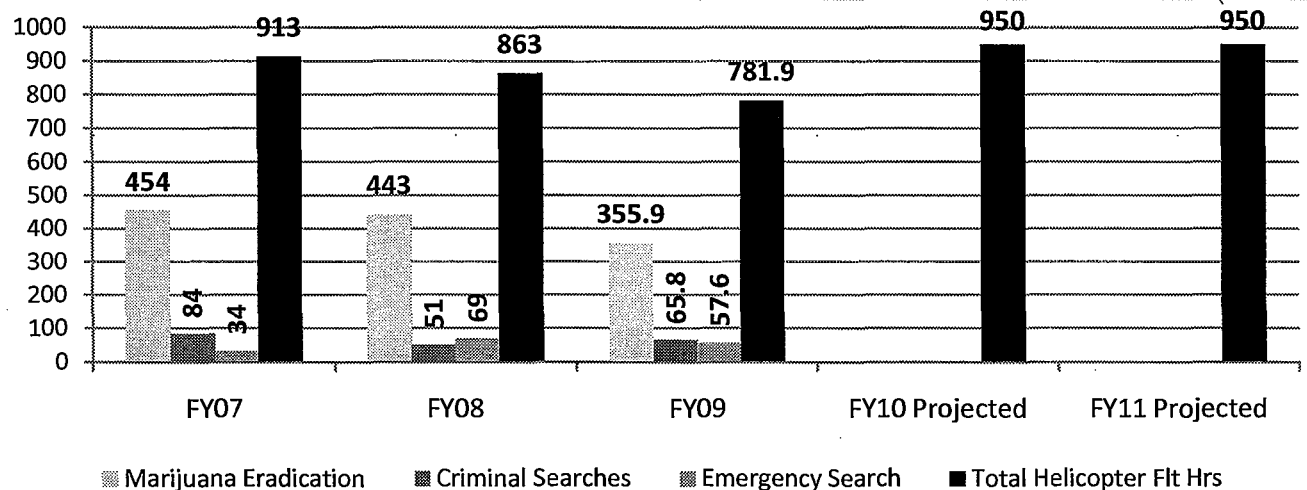
000232

NEW DECISION ITEM
RANK: 14 OF 43

Department of Public Safety
Missouri State Highway Patrol
DI Name- Aircraft Maintenance DI# 1812046
Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percentage of Time Aircraft will be Available in Emergencies with the Requested Funding.

| | |
|--------|------|
| FY2009 | 100% |
| FY2010 | 100% |

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Required scheduled maintenance will be performed by a certified contracted aircraft maintenance facility.

000233

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| HP-Aircraft Maintenance - 1812046 | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 140,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 140,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$140,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$68,600 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$71,400 | 0.00 | | 0.00 |

000234

NEW DECISION ITEM
RANK: 15 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name - GR/HWY Reimbursement DI# 1812040

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 343,000 | 0 | 0 | 343,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 343,000 | 0 | 0 | 343,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Reimbursement-State Auditor's Office Recommendation | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 226.200 RSMo (HB 1196, 91st General Assembly) states that "Beginning July 1, 2007, any activities or functions conducted by the Highway Patrol not related to enforcing or administering state motor vehicle laws or traffic regulations shall not be funded by the state highways and transportation department fund, but shall be funded from general revenue or any other applicable source."

In June 2001, the Missouri State Auditor's Office issued report No. 2001-47, "Use of Highway Funds by Other State Agencies", recommending the Governor and General Assembly ensure appropriations from Highway funds are set at an appropriate level. The auditor recommended that consideration be given to requiring that state agencies justify and support their level of Highway funding. And, if it is determined that the current level of Highway funding should be reduced, then it would have to be shifted to General Revenue or some other funding source.

NEW DECISION ITEM

RANK: 15 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name - GR/HWY Reimbursement DI# 1812040

Budget Unit

In response to that audit, an internal review of the Patrol's usage of Highway funds was performed. That review concluded that an estimated 98% of its Highway funding was directly spent on highway related matters. The remaining 2% could be moved to General Revenue or other funding sources. In the years since, the Patrol has determined and requested the necessary reallocations in its annual budget submissions. Effective FY08, the State Auditor's Office is required to perform an annual audit of the Patrol's use of Highway funds.

The State Auditor's Office examined the Patrol's use of Highway funds for FY08, and issued Report No. 2008-98 in December 2008. The report concluded that approximately \$343,000 of the money appropriated to the Patrol from the Highway fund for that year was not spent for Highway-related activities. It stated that for the past several years, the Patrol had submitted budget requests for reallocated funding in various programs. While a reallocation of approximately \$2 million was received in FY08 for non-highway activities, it indicated that additional reallocations of funding are needed for the Patrol to fully comply with state law. It recommended that the General Assembly authorize the transfer of \$343,000 from General Revenue to Highway, to repay the net amount of Highway funding that was spent for non-highway activities in FY08. This decision item is submitted to increase the Patrol's General Revenue funding, so the Highway fund can be repaid and ensure compliance with the auditor's report and § 226.200 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The auditor's report detailed that during FY08, the Patrol spent approximately \$2,796,000 appropriated from the Highway fund that was not related to highway activities. However, the Patrol also incurred expenditures of approximately \$2,453,000 that were related to highway activities but were not paid from the Highway fund. By offsetting the latter against the former, the report concluded that the net amount needed to repay the Highway fund equaled \$343,000.

| | | |
|--|-------------|--------------------------------|
| Highway funding spent for non-highway activity | \$2,796,000 | |
| Non-Highway funding spent for highway-related activity | \$2,453,000 | |
| Net amount needed to repay the Highway fund for FY08 | \$343,000 | Total (Fund 0101, Approp 1139) |

000236

NEW DECISION ITEM
RANK: 15 OF 43

| | | | | | | | | | |
|--------------------------------|--|--|--|-------------------|--|--|--|--|--|
| Department of Public Safety | | | | Budget Unit _____ | | | | | |
| Missouri State Highway Patrol | | | | | | | | | |
| DI Name - GR/HWY Reimbursement | | | | DI# 1812040 | | | | | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 740 - Miscellaneous Expenses and Refunds | 343,000 | | | | | | 343,000 | | 343,000 |
| Total EE | 343,000 | | 0 | | 0 | | 343,000 | | 343,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 343,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 343,000 | 0.0 | 343,000 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

000237

NEW DECISION ITEM
RANK: 15 OF 43

| | | | |
|--|---|-------------|---|
| Department of Public Safety | | Budget Unit | |
| Missouri State Highway Patrol | | | |
| DI Name - GR/HWY Reimbursement | | DI# 1812040 | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | |
| 6a. | Provide an effectiveness measure. N/A | 6b. | Provide an efficiency measure. N/A |
| 6c. | Provide the number of clients/individuals served, if applicable. N/A | 6d. | Provide a customer satisfaction measure, if available. N/A |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | |
| The Patrol will process a payment to the Highway Fund in the amount of \$343,000. | | | |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000238
DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| GR/HWY Reimbursement - 1812040 | | | | | | | | |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 343,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 343,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$343,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$343,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 17 OF 43

000239

Department of Public Safety
Missouri State Highway Patrol
DI Nam - Mandatory Flight Training DI# 1812048

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-------|--------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 50,000 | 0 | 50,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 50,000 | 0 | 50,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Mandatory Training</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol's Aircraft Division, operating per Missouri Revised Statutes Chapter 43, operates a fleet of fifteen aircraft consisting of complex and high performance single engine, multi engine and rotorcraft aircraft. To maintain pilot proficiency and safety standards, the Federal Aviation Administration with support of aircraft manufacturers, requires periodic recurrent training. Training received attending helicopter factory training academies and approved King Air flight simulator facilities fulfills Federal Aviation Regulations 61.56 Flight Review, 61.57 Recent flight experience (a) General experience, (b) Night takeoff and landing experience, (c) Instrument experience, and (d) Instrument proficiency check. Failure to attend structured training could result in some Patrol pilots not being able to fulfill their assigned duties. Respective aircraft manufacturers provide factory training, using a combination of sophisticated flight simulators and factory provided aircraft, covering all normal and emergency procedures. Selected pilots will attend the Airborne Law Enforcement Association's annual national convention and regional seminars and receive training covering legal aspects of airborne law enforcement, technological advances of airborne law enforcement equipment, etc.

NEW DECISION ITEM
RANK: 17 OF 43

000240

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol
DI Nam - Mandatory Flight Training **DI# 1812048**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Factory flight training would be provided by the respective aircraft manufacture or an approved aircraft flight training facility for the respective aircraft type. Cost projections are based on estimated FY09 training tuition cost from the respective providers, Bell Helicopter Training Academy, McDonnell/Douglas Helicopter Training, Flight Safety, Airborne Law Enforcement Association, etc.

| | | |
|--|----------|-----------------|
| Helicopter Factory Training | 7 Pilots | \$32,500 |
| King Air Training | 3 Pilots | \$15,000 |
| Airborne Law Enforcement Assoc. Training | 5 Pilots | \$2,500 |
| Total | | \$50,000 |

Fund 0194, Approp 7183

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| 320- Professional Development | | | 50,000 | | | | 50,000 | | 50,000 |
| Total EE | 0 | | 50,000 | | 0 | | 50,000 | | 50,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 50,000 | 0.0 | 0 | 0.0 | 50,000 | 0.0 | 50,000 |

NEW DECISION ITEM
RANK: 17 OF 43

000241

| Department of Public Safety | | | Budget Unit | | | | | | |
|------------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Missouri State Highway Patrol | | | | | | | | | |
| DI Nam - Mandatory Flight Training | | | DI# 1812048 | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

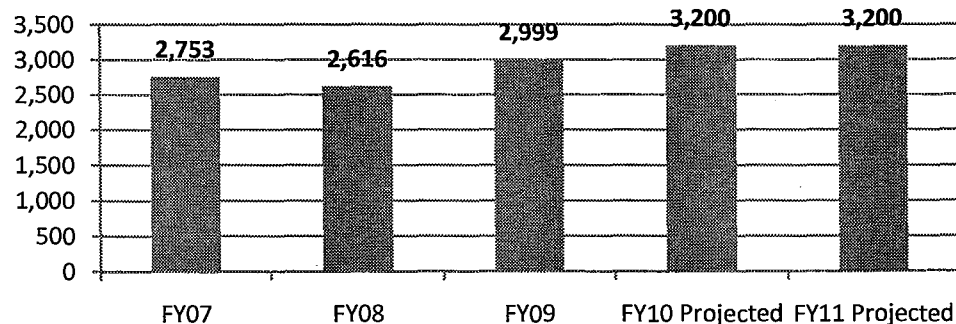
Department of Public Safety
Missouri State Highway Patrol
DI Nam - Mandatory Flight Training DI# 1812048

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

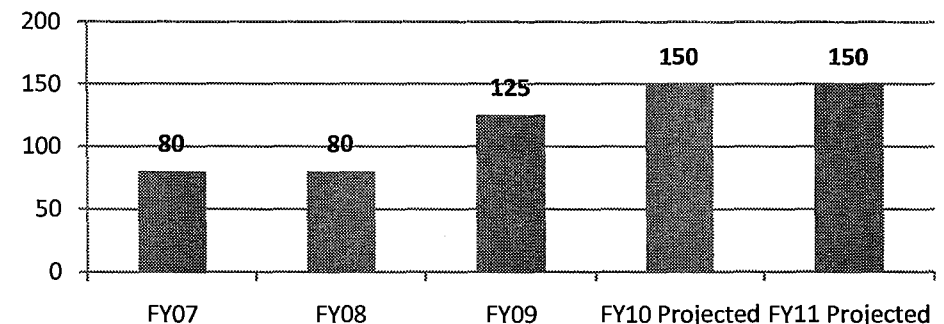
6a. Provide an effectiveness measure.

Hours Flown and Projected Flight Hours



6b. Provide an efficiency measure.

Actual and Projected Training Hours



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Schedule flight training with the appropriate factory providers and approved aircraft flight training facilities.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Mandatory Flight Training - 1812048 | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM
RANK: 18 OF 43

000244

Department of Public Safety
Division- Missouri State Highway Patrol
DI Name- Crime Analyst Fund Switch DI# 1812043

Budget Unit

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|--------|--------|
| | GR | Federal | Other | Total |
| PS | 0 | 37,340 | 37,340 | 74,680 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 37,340 | 37,340 | 74,680 |

FTE 0.00 1.00 1.00 2.00

Est. Fringe 0 23,457 23,457 46,914

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input checked="" type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Information Analysis Center (MIAC) is a 24 hour a day, 7 day a week, 365 day a year operation providing an all-hazards, all crimes approach for information and intelligence sharing. An annual review of calendar year 2008 activity of the MIAC indicated that over 33% of requests for information received came from officers assigned to road functions with the Missouri State Highway Patrol. This indicated that three of the ten full-time Patrol employees should be funded out of the state Highway Fund. Considering the work the analysts are conducting and that requests are coming from officers associated with Highway Funded activities, the Patrol is requesting the transfer of one current analyst from General Revenue Funds to Highway Funds. A review of January 2009 to July 31, 2009 the Patrol had 2,120 total requests of which 547 were from highway funded activities. This calculates into a 30% of the useage has come from highway funded officers of the Missouri State Highway Patrol.

In addition, since the MIAC gives a significant amount of service to local agencies, the homeland security local working group has agreed to fund one of the positions at MIAC with their federal share of homeland security monies.

NEW DECISION ITEM
RANK: 18 OF 43

000245

| | |
|---|-------------|
| Department of Public Safety | Budget Unit |
| Division- Missouri State Highway Patrol | |
| DI Name- Crime Analyst Fund Switch | DI# 1812043 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The job descriptions and salaries shown below are being requested as ongoing funding.

| Job Title | Job Code | Salary | Current Fund | Current Approp | Proposed Fund | Proposed Approp |
|------------------------|----------|----------|--------------|----------------|---------------|-----------------|
| Crime Intel Analyst II | V00586 | \$37,340 | 0101 | 1134 | 0644 | 1136 |
| Crime Intel Analyst II | V00586 | \$37,340 | 0101 | 1134 | 0152 | 1135 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Wages- V00586 | | | 37,340 | 1.0 | 37,340 | 1.0 | 74,680 | 2.0 | |
| Total PS | 0 | 0.0 | 37,340 | 1.0 | 37,340 | 1.0 | 74,680 | 2.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 37,340 | 1.0 | 37,340 | 1.0 | 74,680 | 2.0 | 0 |

000246

NEW DECISION ITEM

RANK: 18 OF 43

| Department of Public Safety | | | | | Budget Unit | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division- Missouri State Highway Patrol | | | | | | | | | |
| DI Name- Crime Analyst Fund Switch | | | | | DI# 1812043 | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

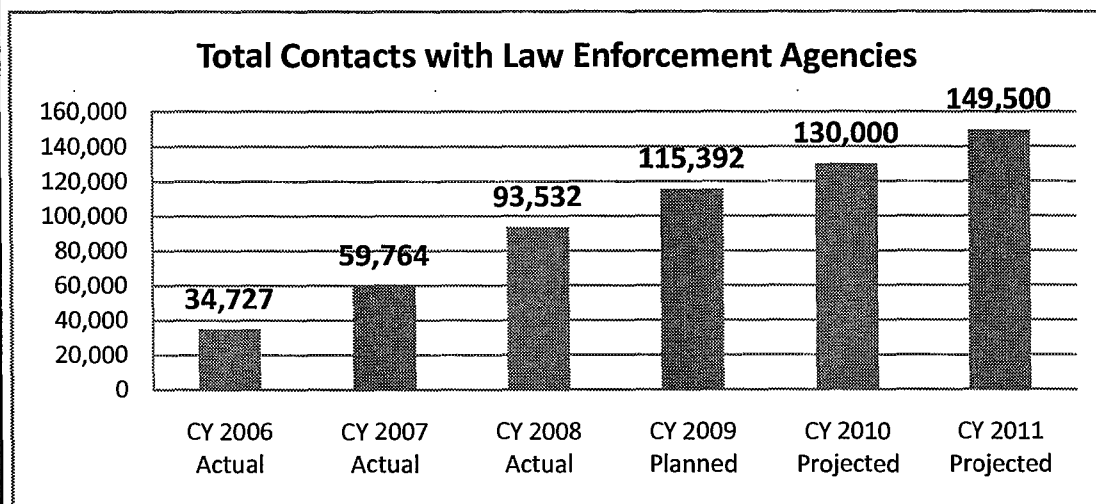
NEW DECISION ITEM
RANK: 18 OF 43

Department of Public Safety
Division- Missouri State Highway Patrol
DI Name- Crime Analyst Fund Switch **DI# 1812043**

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Ability to continue a 24 hour, 7 day per week operation with Funding.

| | | |
|------|---|------|
| FY11 | - | 100% |
| FY12 | - | 100% |
| FY13 | - | 100% |

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Two Cime Intelligence Analyst II positions would be fund switched from general revenue to federal and highway funds.

000248

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Crime Analyst Fund Switch - 1812043 | | | | | | | | |
| CRIM INTEL ANAL II | 0 | 0.00 | 0 | 0.00 | 74,680 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 74,680 | 2.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$74,680 | 2.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$37,340 | 1.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$37,340 | 1.00 | | 0.00 |

000249

Department of Public Safety
Missouri State Highway Patrol
DI Name- Operational Budget King Air DI# 1812049

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 117,000 | 117,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 117,000 | 117,000 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Revolving Fund (0695) Highway (0644)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to maintain the operational capabilities of the administrative aircraft (king air #N2MP) operated by the Missouri State Highway Patrol's Aircraft Division. This funding will cover the cost of Patrol operations of the king air and for billable expenses to other non-Patrol agencies through the Aircraft Revolving Fund. As a result of a July 1, 2006 cooperative merger of personnel, equipment, and facilities between the Office of Administration and the Missouri State Highway Patrol, the Patrol's Aircraft Division is now responsible for providing executive aircraft transportation services in accordance with current published travel regulations and policies for elected officials, appointed directors, and other approved personnel. Funding for the operation of this aircraft will ensure that aviation services will be available to comply with State of Missouri Administrative Policy SP-12 and Rules of Office of Administration 1 CSR 10-11.010, State of Missouri Travel Regulations.

| | |
|---|--------------------------|
| Department of Public Safety | Budget Unit _____ |
| Missouri State Highway Patrol | |
| DI Name- Operational Budget King Air | DI# 1812049 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Detailed operational records for king air #N2MP are maintained and used to determine the average hourly direct operational cost. The Patrol projects that it will fly 341 flight hours for FY11 based on averages from the prior three years. In order to maintain these flight hours, the Patrol requests \$60,000 of ongoing additional spending authority from the Vehicle/Aircraft Revolving Fund (Fund 0695, Approp 1967) to handle reimbursements for flights from other agencies, and \$57,000 of a one-time appropriation from Highway Funds (Fund 0644, Approp 1430). Based on projections, the funds will be used for fuel and regular maintenance costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 430- Maintenance and Repair | | | | | 17,000 | | 17,000 | | |
| 190-Supplies (fuel) | | | | | 100,000 | | 100,000 | | 57,000 |
| Total EE | 0 | | 0 | | 117,000 | | 117,000 | | 57,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 117,000 | 0.0 | 117,000 | 0.0 | 57,000 |

NEW DECISION ITEM
RANK: 19 OF 43

000251

| Department of Public Safety | | Budget Unit _____ | | | | | | | |
|--------------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Missouri State Highway Patrol | | | | | | | | | |
| DI Name- Operational Budget King Air | | DI# 1812049 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | 0 | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

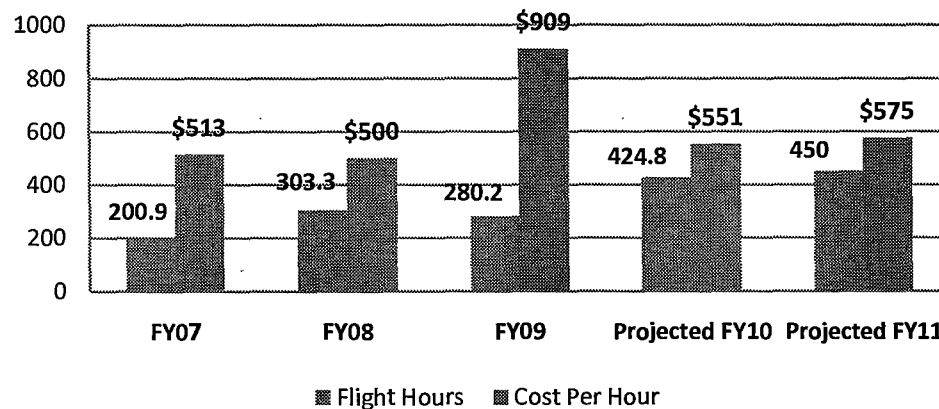
Department of Public Safety
Missouri State Highway Patrol
DI Name- Operational Budget King Air DI# 1812049

Budget Unit

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Flight Hours and Cost Per Hour



6b. Provide an efficiency measure.

Percent of Time King Air N2MP is Operational with Funding

| | | |
|------|---|------|
| FY11 | - | 100% |
| FY12 | - | 100% |
| FY13 | - | 100% |

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain king air #N2MP in an airworthy condition per applicable Federal Aviation Administration regulations so that it will be available for needed aviation services.

000253

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Operational Budget King Air - 1812049 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 17,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 117,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$117,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$117,000 | 0.00 | | 0.00 |

000254

NEW DECISION ITEM

RANK: 26 OF 43

Department - Public Safety

Budget Unit _____

Division- Missouri State Highway Patrol

DI Name- Fingerprint Cardscan Replacement

DI# 1812059

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 154,090 | 154,090 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 154,090 | 154,090 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Supplemental |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol utilizes a highspeed cardscan device to process fingerprint cards that are mailed in by agencies that do not have electronic transmitting capabilities (livescans). The Patrol's current highspeed cardscan device is at the "end of life" for its warranty and maintenance, which leads to down time. The current highspeed cardscan device can be replaced with four individual units utilizing the best technology available to maintain the Patrol's goal of submitting all fingerprint cards through the state system and on to the FBI for identification of the individual within a two hour timeframe for criminal prints and a twenty-four hour timeframe for civil prints. These new devices are desktop models while the old cardscan filled a room. The Patrol processes fingerprint cards 24 hours per day, 7 days per week.

000255

NEW DECISION ITEM

RANK: 26 OF 43

Department - Public Safety

Budget Unit _____

Division- Missouri State Highway Patrol

DI Name- Fingerprint Cardscan Replacement

DI# 1812059

The Patrol is currently averaging over 6,000 manual fingerprint cards submissions per month. These cardscan devices will allow an operator to enter the demographic information from a fingerprint card and hold that information in a queue to be married up with the fingerprint images that will be submitted via a National Institute of Science and Technology (NIST) standard capture scanner. The devices will have the ability to scan the fingerprint cards in a batch format, allowing for a large quantity of fingerprint cards to be processed at a time. After processing, the fingerprints are sent to the Patrol's document archiving system for storage.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To derive the amounts requested a quote was received from MorphoTrak including costs for each of the devices and all software needed. MorphoTrak remains the Missouri State Highway Patrol's single source provider of all AFIS (Automated Fingerprint Identification System) equipment. The initial cost for four cardscan devices is \$154,090 (Fund 0671, Approp 1431) with an ongoing annual maintenance of \$18,650 after the first year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 480- Computer Equipment | | | | | 154,090 | | 154,090 | | 135,440 |
| Total EE | 0 | | 0 | | 154,090 | | 154,090 | | 135,440 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 154,090 | 0.0 | 154,090 | 0.0 | 135,440 |

000256

NEW DECISION ITEM

RANK: 26 OF 43

Department - Public Safety

Budget Unit _____

Division- Missouri State Highway Patrol

DI Name- Fingerprint Cardscan Replacement DI# 1812059

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

000257

NEW DECISION ITEM

RANK: 26 OF 43

Department - Public Safety

Budget Unit _____

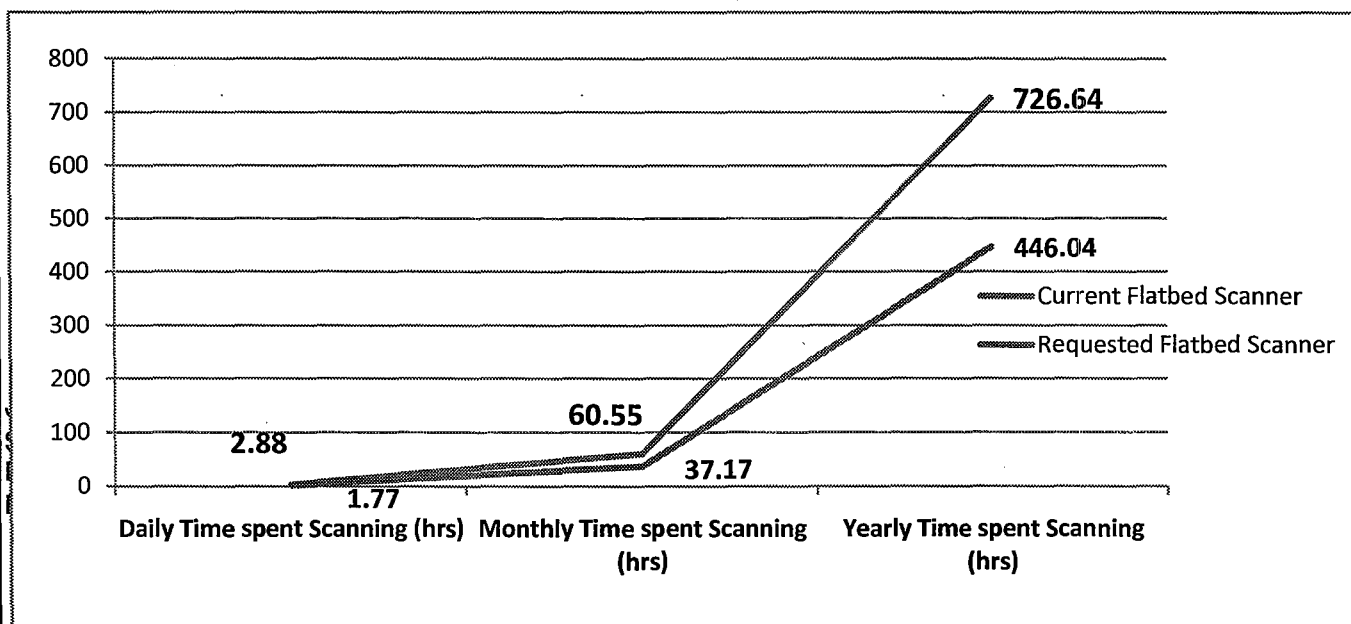
Division- Missouri State Highway Patrol

DI Name- Fingerprint Cardscan Replacement

DI# 1812059

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6d. Provide a customer satisfaction measure if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The utilization of the four new cardscan devices will allow the CJIS Division to continue its goal of submitting all fingerprint cards through the state system and on to the FBI for identification of the individual within a two hour timeframe for criminal prints and a twenty-four hour timeframe for civil prints.

000258

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Fingerprint Cardscan - 1812059 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 154,090 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 154,090 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$154,090 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$154,090 | 0.00 | | 0.00 |

000259

NEW DECISION ITEM

RANK: 27 OF 43

Department - Public Safety
 Division- Missouri State Highway Patrol
 DI Name- AFIS Matcher DI# 1812060

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 299,362 | 299,362 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 299,362 | 299,362 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records Fund (0671)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Supplemental |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Service upgrade | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is processing an average of 40,000 fingerprint submissions per month (6,000 cards and 34,000 livescans). The Patrol's goal is to mirror the Federal Bureau of Investigation (FBI) policy on responding to each submission within a two hour timeframe on criminal prints and a twenty-four hour timeframe on civil prints. Each one of these fingerprint card submissions must be searched through the Automated Fingerprint Identification System (AFIS). The Patrol must continually evaluate and upgrade its existing AFIS to allow for the necessary throughput requirements to accommodate the growing demand on the system. The Criminal Records and Identification Division is staffed twenty-four hours a day, seven days a week to better serve the law enforcement community in making identifications of fingerprint submissions while a person is still being processed at the arresting agency. The state AFIS is comprised of many components, each with a special task mandatory to the fingerprint identification process. Automated computer matchers are used to check the submitted prints against the AFIS database which now holds over 2.25 million prints. The AFIS system contains tenprints, latent prints, palm prints, and unsolved latent prints that it tries to match

000260

NEW DECISION ITEM

RANK: 27 OF 43

Department - Public Safety Budget Unit _____
 Division- Missouri State Highway Patrol
 DI Name- AFIS Matcher DI# 1812060

Currently, the Patrol has points during the day in which it cannot meet the requests coming into the system. Large numbers of prints are fed into the AFIS system from various livescan sources, fax, or print cards from mid-morning to mid-afternoon. In order to meet timeliness deadlines, the Patrol is requesting to add another AFIS matcher. Law Enforcement agencies needing a quick response are given priority by assigning a technician to ensure the prints are process within 15 minutes. Adding an additional matcher will ensure that the Patrol can meet this service standard.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To derive the amounts requested a quote was received from MorphoTrak including costs for each of the devices and all software needed. MorphoTrak remains the Missouri State Highway Patrol's single source provider of all AFIS (Automated Fingerprint Identification System) equipment. The price for an additional matcher was quoted at \$299,362 with an ongoing maintenance cost of \$44,900 (Fund 0671, Approp 1431).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 480- Computer Equipment | | | | | 299,362 | | 299,362 | | 254,462 |
| Total EE | 0 | | 0 | | 299,362 | | 299,362 | | 254,462 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 299,362 | 0.0 | 299,362 | 0.0 | 254,462 |

000261

NEW DECISION ITEM

RANK: 27OF 43

Department - Public Safety
 Division- Missouri State Highway Patrol
 DI Name- AFIS Matcher DI# 1812060

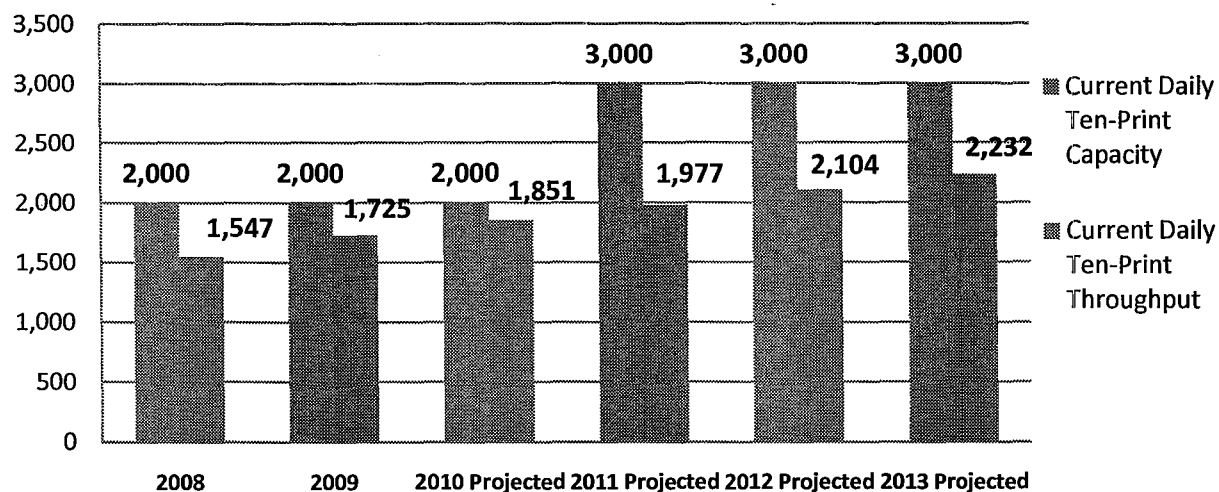
Budget Unit _____

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Capacity Vs. Throughput with Matcher



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure if available.

N/A

000262

NEW DECISION ITEM

RANK: 27OF 43

Department - Public Safety

Budget Unit _____

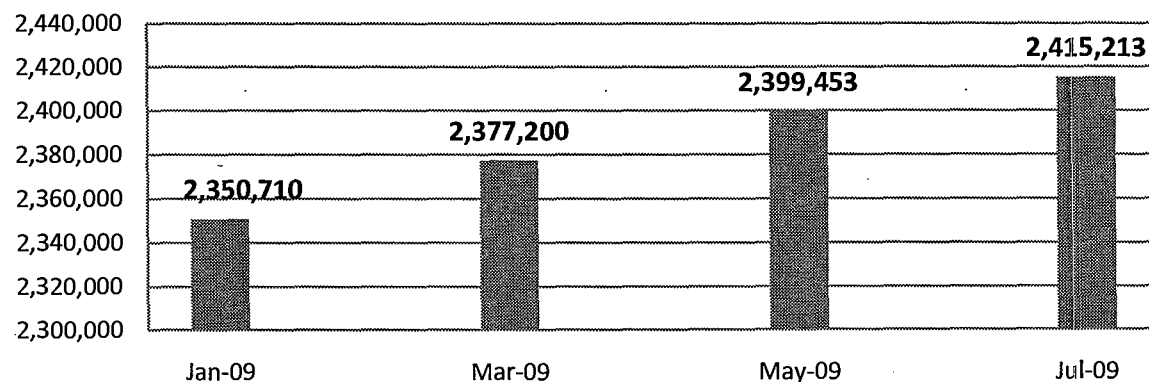
Division- Missouri State Highway Patrol

DI Name- AFIS Matcher

DI# 1812060

6b. Provide an efficiency measure.

AFIS Matcher Database Growth 2009



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The utilization of the new matcher will allow the CJIS Division to continue its goal of submitting all fingerprint cards through the state system and on to the FBI for identification of the individual within a two hour timeframe for criminal prints and a twenty-four hour timeframe for civil prints. The existing state contract will be used to purchase an additional matcher.

000263

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| AFIS Matcher - 1812060 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 299,362 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 299,362 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$299,362 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$299,362 | 0.00 | | 0.00 |

Department of Public Safety
Missouri State Highway Patrol
DI Name- Traffic Enforcement Aircraft Replacement DI# 1812047

Budget Unit

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1,922,500 | 1,922,500 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,922,500 | 1,922,500 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644), Revolving Fund (0695)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. This funding is required to replace five older aircraft with high hourly operational costs. The Patrol will purchase newer used aircraft with lower hourly operational costs that are more dependable.

Department of Public Safety
Missouri State Highway Patrol
DI Name- Traffic Enforcement Aircraft Replacement DI# 1812047

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The below listed data was based on information obtained from Cessna Aircraft Corporation's internet site and projecting a 10% unit price increase from now until FY11. Current average retail values for the five aircraft that need to be replaced is based on comparative current listings on various Cessna 182 used aircraft sales sites. A full replacement cost appropriation with sealed bid sales of all five Cessna 182's would provide the most economically sound replacement plan. As each aircraft is sold at the highest retail value, the received amount would be applied against the replacement cost appropriation.

Listed below is the purchase date, purchase price and estimated current average retail value for the five aircraft that need to be replaced. Estimated values have also been provided for the purchase of five replacement aircraft with less than 400 hours and no older than three years old. The Patrol believes it will get a better purchase price by negotiating for all five replacement planes at the same time. The total purchase price for five used aircraft is estimated at \$1,922,500 with \$1,497,500 requested from highway funds (Fund 0644, Approp 1430), and \$425,000 requested from the Vehicle/Aircraft Revolving Fund (Fund 0695, Approp 1967).

| Estimated Replacement Newer Used Aircraft | Aircraft Tail No. | Purchase Date | Current Average Retail Value | Estimated Difference per Aircraft |
|--|----------------------|------------------|--|--------------------------------------|
| \$384,500 | N81MP | April, 1990 | \$85,000 | \$299,500 |
| \$384,500 | N91MP | April, 1990 | \$85,000 | \$299,500 |
| \$384,500 | N95MP | Sept., 1985 | \$85,000 | \$299,500 |
| \$384,500 | N97MP | Dec., 1992 | \$85,000 | \$299,500 |
| \$384,500 | N873MP | Oct., 1986 | \$85,000 | \$299,500 |
| \$1,922,500 | | | \$425,000 | \$1,497,500 |
| Total Funds Needed | | | Revolving Fund Spending Authority Needed | Highway Funds Needed |

NEW DECISION ITEM
RANK: 31 OF 43

000266

| | | | | | | | | | |
|---|--|--|-------------|--|--|--|--|--|--|
| Department of Public Safety | | | Budget Unit | | | | | | |
| Missouri State Highway Patrol | | | | | | | | | |
| DI Name- Traffic Enforcement Aircraft Replacement | | | DI# 1812047 | | | | | | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 560- Equipment Replacement | | | | | 1,922,500 | | 1,922,500 | | 1,922,500 |
| Total EE | 0 | | 0 | | 1,922,500 | | 1,922,500 | | 1,922,500 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 1,922,500 | 0.0 | 1,922,500 | 0.0 | 1,922,500 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

Department of Public Safety
Missouri State Highway Patrol
DI Name- Traffic Enforcement Aircraft Replacement DI# 1812047

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Flight Hours Compared to Vehicle Miles

| Aircraft | Hours | Comperable Vehicle Miles |
|-----------------|---------|--------------------------|
| Troop B- N81MP | 6,759.2 | 1,047,676 |
| Troop C- N95MP | 8,374.2 | 1,298,001 |
| Troop D- N97MP | 8,193.2 | 1,269,946 |
| Troop E- N873MP | 8,076.6 | 1,251,873 |
| Troop H- N91MP | 5,281.2 | 818,586 |

6b. Provide an efficiency measure.

Availability of Aircraft with Funding

| | | |
|------|---|------|
| FY11 | - | 100% |
| FY12 | - | 100% |
| FY13 | - | 100% |

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In accordance with Missouri Revised Statutes Chapter 43 Section 43.265, the Missouri State Highway Patrol Aircraft Division will offer for sale by sealed bid the aircraft listed in section four of this document. An approved minimum bid will be established. Receipts from the sale of these aircraft will be deposited into the Motor Vehicle and Aircraft Revolving fund as received. Newer used aircraft will be purchased using state purchasing policies.

000268

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Traffic Aircraft Replacement - 1812047 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,922,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,922,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,922,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,922,500 | 0.00 | | 0.00 |

000269

NEW DECISION ITEM
RANK: 32 OF 43

Department of Public Safety
Missouri State Highway Patrol
DI Name - Explosive Containment Storage **DI# 1812050**

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|--------------|------------------------|---------------|-------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 30,500 | 0 | 30,500 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 30,500 | 0 | 30,500 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Explosive Containment Storage | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Currently, the location of the Division of Drug and Crime Control's explosive storage unit is not compliant with Federal guidelines. The containers are too close to a habitable building (the Troop F Garage and Radio Shop in Jefferson City) and a public roadway (Shamrock Road). That location was established many years ago and allows for monitoring of the site. This decision item requests the purchase of one concrete Type 2 explosive container and one concrete cap blast bunker to be placed in proximity to the newly developed bomb / firing range. The new range is located at the Missouri National Guard Headquarters in an area that will meet federal compliance.

000270

NEW DECISION ITEM

RANK: 32 OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name - Explosive Containment Storage DI# 1812050

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The purchase is a one - time expenditure, plus a \$500 recurring annual alarm fee. The Patrol is requesting that this project be funded with federal drug forfeiture funds (fund 0194, approp 7183). The cost for the purchase includes the following items:

| Object Class | Item Description | Cost | |
|--------------|-----------------------------------|-----------------|-------------------------------|
| 590 | Type 2 Explosive Container Bunker | \$14,000 | One-time |
| 590 | Cap Blast Bunker | \$6,000 | One-time |
| 590 | Security Fence with Alarm System | \$5,000 | One-time |
| 640 | Concrete Base Pad | \$5,000 | One-time |
| 340 | Annual Alarm Monitoring Fee | \$500 | Ongoing |
| | | <u>\$30,500</u> | Federal Drug Forfeiture Funds |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 340 - Communications | | | 500 | | | | 500 | | |
| 590- Specific Use Equipment | | | 25,000 | | | | 25,000 | | 25,000 |
| 640- Property Improvement | | | 5,000 | | | | 5,000 | | 5,000 |
| Total EE | 0 | | 30,500 | | 0 | | 30,500 | | 30,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 30,500 | 0.0 | 0 | 0.0 | 30,500 | 0.0 | 30,000 |

000271

NEW DECISION ITEM
 RANK: 32 OF 43

| Department of Public Safety | | | Budget Unit _____ | | | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Missouri State Highway Patrol | | | | | | | | | |
| DI Name - Explosive Containment Storage | | | DI# 1812050 | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

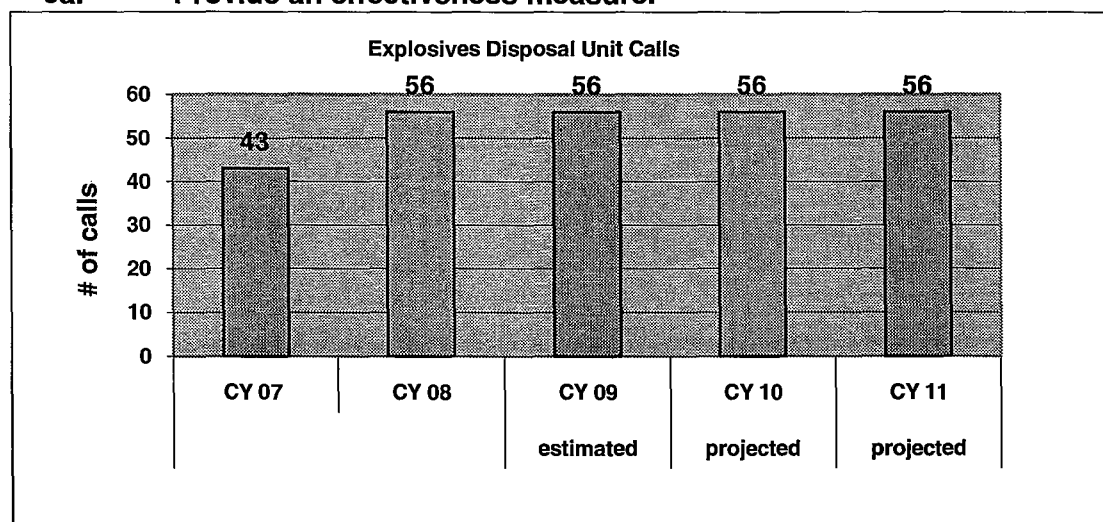
NEW DECISION ITEM
RANK: 32 OF 43

Department of Public Safety
Missouri State Highway Patrol
DI Name - Explosive Containment Storage DI# 1812050

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Percent of Time a Bomb
Bunker is Available with
Funding

| | |
|------|------|
| FY11 | 100% |
| FY12 | 100% |
| FY13 | 100% |

6c. Provide the number of clients/individuals served, if applicable.

The division serves the 5.6 million citizens of the state of Missouri. It works with all 615 city police departments; 114 county sheriffs.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use state purchasing rules to obtain all products listed in this decision item and will have everything installed within FY11.

000273

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Explosive Containment Storage - 1812050 | | | | | | | | |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 30,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$30,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$30,500 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

000274

NEW DECISION ITEM

RANK: 33

OF 43

Department of Public Safety
 Missouri State Highway Patrol
 CJIS-Law Enforcement Training and Auditing DI# 1812051

Budget Unit

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|--------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 75,000 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 75,000 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Supplemental |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Training and Audit Costs | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Criminal Justice Information Services (CJIS) Division of the Missouri State Highway Patrol (MSHP) is tasked with conducting statewide training to all law enforcement agencies for the Missouri Uniform Law Enforcement System (MULES), as well as the Missouri Data Exchange (MoDEx) which is a statewide information sharing system that includes in-state arrest data and citations. Both these systems are excellent tools for obtaining wanted information and criminal/traffic arrest information. Both the MULES and MoDEx systems are the information portals used on short term traffic encounters. The training duties involved with these two systems are in addition to the responsibility for statewide training on Uniform Crime Reporting (UCR) and the Missouri Incident Based Reporting System (MIBRS). The CJIS Division is also tasked with auditing all agencies submitting UCR or MIBRS data, all MULES terminal agencies, and will eventually be required to audit MoDEx agencies. These new responsibilities require extensive additional in-state travel to conduct training and audits, while the number of agencies and individual users from law enforcement agencies is expected to increase significantly during the next several years. The CJIS Division of the patrol is requesting additional funding for the increased costs of in-state travel. A significant amount of EE from the Criminal Records Fund has already been invested to support these training and auditing programs. Since the MULES and MoDEx systems are typically used as a result of traffic related contacts the increase is being requested from highway funds.

000275

NEW DECISION ITEM
 RANK: 33 OF 43

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 CJIS-Law Enforcement Training and Auditing DI# 1812051

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In order to conduct training and auditing required, the Patrol is requesting an additional \$75,000.00 annually in highway funding to cover the cost of in-state travel (mileage reimbursement, meals, and hotel expenses when applicable) and the purchase/development of training/auditing materials. Current EE from the Criminal Records Fund that is dedicated to this program is being used to cover laptop purchases, and the initial needs for developing these programs. The additional funds needed to cover in-state travel for training and auditing are recurring expenses (highway funds 0644, approp 1430)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 140- In-State Travel | | | | | 75,000 | | 0 | | |
| Total EE | 0 | | 0 | | 75,000 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 75,000 | 0.0 | 0 | 0.0 | 0 |

000276

NEW DECISION ITEM
RANK: 33 OF 43

Department of Public Safety
Missouri State Highway Patrol
CJIS-Law Enforcement Training and Auditing DI# 1812051

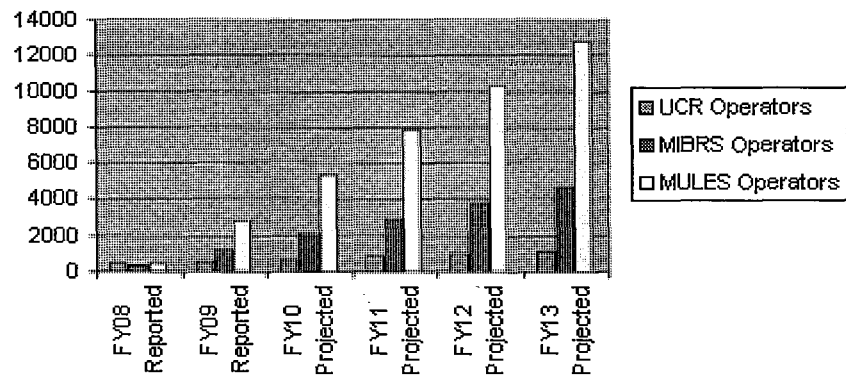
Budget Unit _____

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

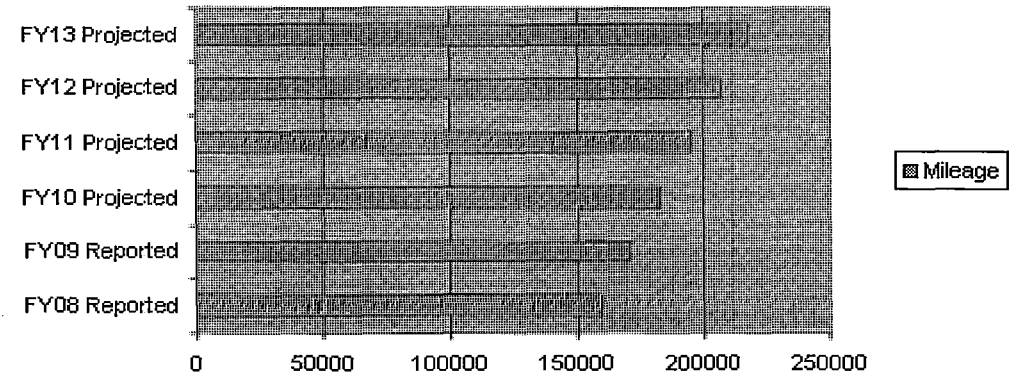
6a. Provide an effectiveness measure.

Operators Trained by UCR and MULES Training Units



6b. Provide an efficiency measure.

Mileage for UCR and MULES Training Units



NEW DECISION ITEM
RANK: 33 OF 43

Department of Public Safety
Missouri State Highway Patrol
CJIS-Law Enforcement Training and Auditing **DI# 1812051**

Budget Unit _____

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure if available.

| Agencies/Operators Supported by UCR and MULES Training Units | |
|--|------|
| MULES Operators | 8892 |
| MULES Terminal Agencies | 684 |
| UCR Operators | 1174 |
| UCR Reporting Agencies | 667 |
| MoDEX Operators | 135 |
| MoDEX Participating Agencies | 58 |

| CJIS Survey Results | | | | | | | | | | | |
|---------------------|------------------|---------------------|-------|--------------------------|-------|--------------------|-------|----------------------------|-------|--------------------------|-------|
| Year | Surveys Returned | Employee Competence | | Employee Professionalism | | Services: Training | | Services: Application Supp | | Services: Audit / Review | |
| | | Excellent | Good | Excellent | Good | Excellent | Good | Excellent | Good | Excellent | Good |
| 2006 | 34 | 71.0% | 18.0% | 65.0% | 29.0% | 71.0% | 21.0% | 62.0% | 24.0% | 74.0% | 18.0% |
| 2007 | 44 | 59.1% | 38.6% | 70.5% | 27.3% | 61.4% | 34.1% | 63.6% | 31.8% | 63.6% | 36.4% |
| 2008 | 91 | 65.9% | 31.8% | 73.6% | 25.2% | 69.6% | 30.3% | 61.2% | 38.7% | 73.9% | 26.0% |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In order to meet and exceed performance measurement targets, the CJIS Division will develop audits/training appropriate for the MoDEX, and will begin offering that training once funding is provided. The CJIS Division will continue to provide MULES, UCR, and MIBRS training of high quality. Training will be provided utilizing existing staff and equipment wherever possible, and appointments will continue to be scheduled efficiently to keep mileage to a minimum. Training for the MoDEX will be conducted by the MULES Training Unit, while the system auditing will be conducted by the UCR Unit.

000278

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Law Enf Training and Auditing - 1812051 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$75,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$75,000 | 0.00 | | 0.00 |

000279

NEW DECISION ITEM

RANK: 35 OF 43

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Traffic Records Fund EE Purchases DI# 1812044

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|---------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 181,000 | 181,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 181,000 | 181,000 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Traffic Records Fund (0758)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>New Equipment / Supplies</u> | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In 2003, the Highway Patrol implemented a fee schedule in conjunction with dissemination of motor vehicle accident reports completed by Highway Patrol members. Revenue collected from distribution of these reports is deposited into the "Highway Patrol Traffic Records Fund." This fund is used to enhance traffic investigations and upgrade technology used for processing accident reports and for accident investigations at the scene. The Patrol has requested and received spending authority for several years from this fund. The Patrol is also requesting ongoing spending authority to allow for equipment replacement and the phase in of upgraded technology for field and office personnel.

NEW DECISION ITEM

RANK: 35

OF 43

Department - Public Safety

Budget Unit

Division - Missouri State Highway Patrol

DI Name - Traffic Records Fund EE Purchases

DI# 1812044

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For fiscal years 2005 through 2010, the Patrol received an average appropriation of \$89,860 from the "Highway Patrol Traffic Records Fund". These funds have been used to purchase, computers, printers, cameras, carriers, technical accident investigation equipment, electronic flares, cubicles, and a variety of other supplies such as ink toner, paper, and general office supplies. For FY11, the Patrol is requesting \$181,000 from the fund with \$141,000 of that as ongoing. The Patrol intends to begin a process of supplying digital cameras to all field personnel along with specialized laser plummet devices and bluetooth evidence recorders for specialized crash team personnel. These funds will also be used to phase in electronic flares since the older phosphorus flares are becoming obsolete and are considered unsafe for the environment. By allowing ongoing funding, the Patrol will be able to continue to phase in new technology for its accident investigators and specialized crash teams. It will also allow for upgrades to outdated equipment and software, as well as ongoing supplies. Estimates below are based on past purchases or vendor quotes.

| Object Class | Description | Amount | Ongoing |
|--------------|--|-----------|-----------|
| 480 | Compact Disk Duplicator | \$1,000 | \$1,000 |
| 590 | Digital Cameras and Components (est. 350) | \$90,000 | \$50,000 |
| 590 | Triback with Laser Plummet Devices (est. 8) | \$2,000 | \$2,000 |
| 480 | Bluetooth Evidence Recorders (est. 8) | \$13,000 | \$13,000 |
| 190 | Safety Site Electronic Flares (est. 85 sets) | \$25,000 | \$25,000 |
| 190 | Supplies | \$50,000 | \$50,000 |
| Total | | \$181,000 | \$141,000 |

Fund 0758, Approp 6892

000281

NEW DECISION ITEM
RANK: 35 OF 43

| Department - Public Safety | | | | | Budget Unit | | | | |
|---|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Division - Missouri State Highway Patrol | | | | | | | | | |
| DI Name - Traffic Records Fund EE Purchases | | | | | DI# 1812044 | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 480- Computer Equipment | | | | | 14,000 | | 14,000 | | |
| 590- Equipment | | | | | 92,000 | | 92,000 | | 40,000 |
| 190- Supplies | | | | | 75,000 | | 75,000 | | |
| Total EE | 0 | | 0 | | 181,000 | | 181,000 | | 40,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 181,000 | 0.0 | 181,000 | 0.0 | 40,000 |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 35 OF 43

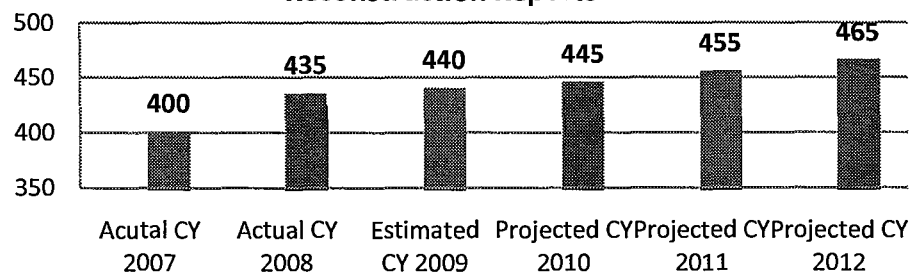
Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Traffic Records Fund EE Purchases DI# 1812044

Budget Unit _____

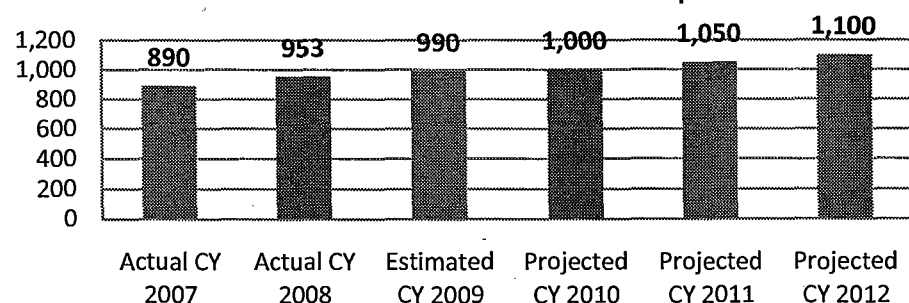
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of Accident Reports with Photos or Accident Reconstruction Reports

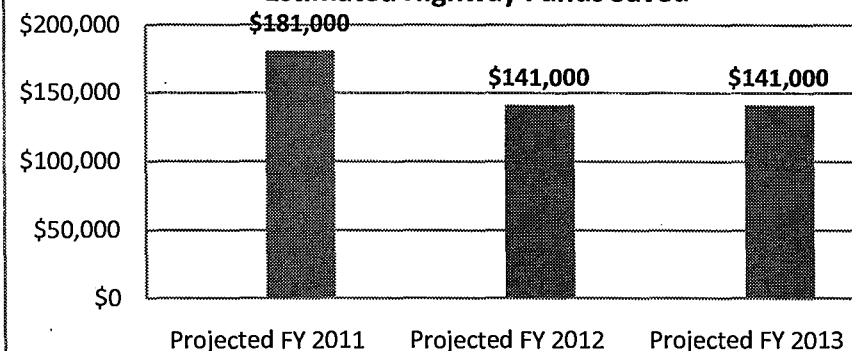


Number of Processed Requests for Accident Report Photos or Accident Reconstruction Reports



6b. Provide an efficiency measure.

Estimated Highway Funds Saved



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing guidelines and contracts will be used to purchase and distribute the items shown in this decision item. Training will be supplied within the organization.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ENFORCEMENT | | | | | | | | |
| Traffic Records Fund Purchase - 1812044 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 75,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 14,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 92,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 181,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$181,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$181,000 | 0.00 | | 0.00 |

000284

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GASOLINE PURCHASE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 303,467 | 0.00 | 221,634 | 0.00 | 221,634 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 335,162 | 0.00 | 246,329 | 0.00 | 246,329 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 3,086,471 | 0.00 | 2,455,272 | 0.00 | 2,455,272 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,725,100 | 0.00 | 2,923,235 | 0.00 | 2,923,235 | 0.00 | 0 | 0.00 |
| TOTAL | 3,725,100 | 0.00 | 2,923,235 | 0.00 | 2,923,235 | 0.00 | 0 | 0.00 |
| HP Fuel Funding Increase - 1812054 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 210,998 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 157,491 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 1,055,526 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,424,015 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,424,015 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,725,100 | 0.00 | \$2,923,235 | 0.00 | \$4,347,250 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

Department Public Safety
 Division Missouri State Highway Patrol
 Core - Gasoline

Budget Unit _____

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 221,634 | 0 | 2,701,601 | 2,923,235 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 221,634 | 0 | 2,701,601 | 2,923,235 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

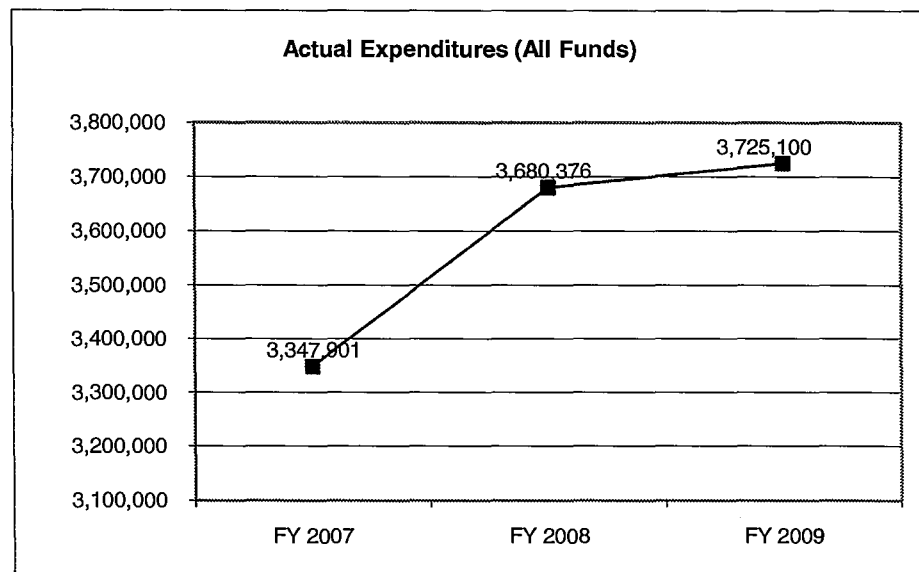
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Gasoline

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 3,376,572 | 3,680,376 | 3,730,913 | 2,923,235 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,376,572 | 3,680,376 | 3,730,913 | N/A |
| Actual Expenditures (All Funds) | 3,347,901 | 3,680,376 | 3,725,100 | N/A |
| Unexpended (All Funds) | 28,671 | 0 | 5,813 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 1 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 28,671 | 0 | 5,812 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000287

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

GASOLINE PURCHASE

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 221,634 | 0 | 2,701,601 | 2,923,235 | |
| | Total | 0.00 | 221,634 | 0 | 2,701,601 | 2,923,235 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 221,634 | 0 | 2,701,601 | 2,923,235 | |
| | Total | 0.00 | 221,634 | 0 | 2,701,601 | 2,923,235 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 221,634 | 0 | 2,701,601 | 2,923,235 | |
| | Total | 0.00 | 221,634 | 0 | 2,701,601 | 2,923,235 | |

000288

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GASOLINE PURCHASE | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 3,725,100 | 0.00 | 2,923,235 | 0.00 | 2,923,235 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,725,100 | 0.00 | 2,923,235 | 0.00 | 2,923,235 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,725,100 | 0.00 | \$2,923,235 | 0.00 | \$2,923,235 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$303,467 | 0.00 | \$221,634 | 0.00 | \$221,634 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$3,421,633 | 0.00 | \$2,701,601 | 0.00 | \$2,701,601 | 0.00 | | 0.00 |

000289

NEW DECISION ITEM

RANK: 10

OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Fuel Funding Increase DI# 1812054

Budget Unit

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 210,998 | 0 | 1,213,017 | 1,424,015 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 210,998 | 0 | 1,213,017 | 1,424,015 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0644 - Highway, 0286 - Gaming

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|-----|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to the rise in fuel prices and the belief that prices will remain at this higher level, an increase in our core appropriation is necessary. Without this increase the Missouri State Highway Patrol will be unable to maintain current levels of service to the citizens of Missouri. The Patrol is currently budgeted at approximately \$1.62 per gallon with the FY09 average cost per gallon running \$2.53.

000290

NEW DECISION ITEM
RANK: 10

OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Fuel Funding Increase DI# 1812054

Budget Unit

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1,424,015 core increase is requested to fund the expected shortfall in MSHP gasoline appropriations. In FY09 the average cost per gallon was \$2.53. A total of 1,595,648 gallons were consumed in FY09 at a total cost of \$4,038,202. The FY10 budgeted appropriation for fuel is \$2,614,187. Based on the consumption of fuel in FY09 and the FY10 budgeted appropriation, the Patrol requests a core increase of \$1,424,015. The fuel usage statistics presented below represent actual fuel dollars spent by MSHP and gallons consumed during FY09 and does not include amounts reimbursed by other agencies.

| Fuel Usage FY09 | | |
|-----------------|-----------|--------------|
| | Gallons | Dollars (\$) |
| Gasoline | 1,572,000 | \$ 3,977,161 |
| E85 | 14,208 | \$ 34,110 |
| Diesel | 9,440 | \$ 26,931 |
| | 1,595,648 | \$ 4,038,202 |

| FY10 Budgeted Fuel | | |
|--------------------|--|--------------|
| Highway | | \$ 2,175,036 |
| General | | \$ 192,822 |
| Gaming | | \$ 246,329 |
| Total Budgeted | | \$ 2,614,187 |

| | |
|---------------------|--------------|
| Total Cost FY09 | \$ 4,038,202 |
| Total Budgeted FY10 | \$ 2,614,187 |
| Projected Shortfall | \$ 1,424,015 |

| Request Breakdown | % of Total Need | \$ of Total Need | FY10 Budgeted | Approp Amounts | Fund | Approp |
|-------------------|-----------------|------------------|---------------|----------------|------|--------|
| Highway | 80% | \$ 3,230,562 | \$ 2,175,036 | \$ 1,055,526 | 0644 | 4472 |
| General Revenue | 10% | \$ 403,820 | \$ 192,822 | \$ 210,998 | 0101 | 2335 |
| Gaming | 10% | \$ 403,820 | \$ 246,329 | \$ 157,491 | 0286 | 1648 |
| | | \$ 4,038,202 | \$ 2,614,187 | \$ 1,424,015 | | |

000291

NEW DECISION ITEM
 RANK: 10 OF 43

| | | | | | | | | | |
|--------------------------------|--|--|--|--|-------------|--|--|--|--|
| Department of Public Safety | | | | | Budget Unit | | | | |
| Missouri State Highway Patrol | | | | | | | | | |
| DI Name- Fuel Funding Increase | | | | | DI# 1812054 | | | | |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 190- Supplies (fuel) | 210,998 | | | | 1,213,017 | | 1,424,015 | | |
| Total EE | 210,998 | | 0 | | 1,213,017 | | 1,424,015 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 210,998 | 0.0 | 0 | 0.0 | 1,213,017 | 0.0 | 1,424,015 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

000292

NEW DECISION ITEM
RANK: 10

OF 43

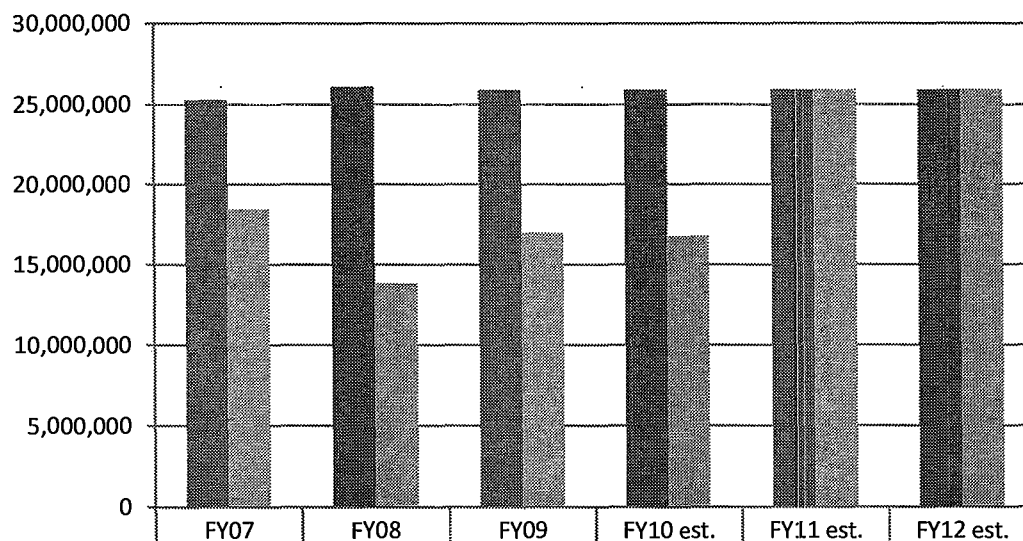
Department of Public Safety

Budget Unit

Missouri State Highway Patrol

DI Name- Fuel Funding Increase

DI# 1812054

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.****MSHP Fleet Average MPG Goals**

| Fiscal Year | MPG |
|-------------|-------|
| 2009 Actual | 15.49 |
| 2010 Target | 16.00 |

| | FY07 | FY08 | FY09 | FY10 est. | FY11 est. | FY12 est. |
|----------------------------------|------------|------------|------------|------------|------------|------------|
| # Miles Driven w/appropriation | 25,277,155 | 26,104,508 | 25,911,987 | 25,911,987 | 25,911,987 | 25,911,987 |
| # Miles Driven w/o appropriation | 18,400,661 | 13,815,736 | 16,989,309 | 16,774,490 | 25,911,987 | 25,911,987 |

6c. Provide the number of clients/individuals served, if applicable.**6d. Provide a customer satisfaction measure, if available.**

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure that Office of Administration purchasing guidelines are followed to achieve the best price per gallon available at time of purchase. Monitor energy conservation measures already in place to ensure MSHP achieves optimal fuel economy.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000293
DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| GASOLINE PURCHASE | | | | | | | | |
| HP Fuel Funding Increase - 1812054 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,424,015 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,424,015 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,424,015 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$210,998 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,213,017 | 0.00 | | 0.00 |

000294

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| VEHICLE REPLACEMENT | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 41,678 | 0.00 | 28,350 | 0.00 | 28,350 | 0.00 | 0 | 0.00 | |
| FEDERAL DRUG SEIZURE | 0 | 0.00 | 525,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| GAMING COMMISSION FUND | 0 | 0.00 | 474,571 | 0.00 | 474,571 | 0.00 | 0 | 0.00 | |
| STATE HWYS AND TRANS DEPT | 4,951,853 | 0.00 | 6,222,293 | 0.00 | 5,089,546 | 0.00 | 0 | 0.00 | |
| HWYPTRL MTR VEHICLE/AIRCRAFT | 2,625,064 | 0.00 | 6,267,240 | 0.00 | 6,267,240 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 7,618,595 | 0.00 | 13,517,454 | 0.00 | 11,859,707 | 0.00 | 0 | 0.00 | |
| TOTAL | 7,618,595 | 0.00 | 13,517,454 | 0.00 | 11,859,707 | 0.00 | 0 | 0.00 | |
| Highway Vehicle Core Increase - 1812062 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 1,132,747 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,132,747 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,132,747 | 0.00 | 0 | 0.00 | |
| Vehicle Replacement DFF - 1812053 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| FEDERAL DRUG SEIZURE | 0 | 0.00 | 0 | 0.00 | 262,800 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 262,800 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 262,800 | 0.00 | 0 | 0.00 | |
| GRAND TOTAL | \$7,618,595 | 0.00 | \$13,517,454 | 0.00 | \$13,255,254 | 0.00 | \$0 | 0.00 | |

9/18/09 15:01

im_disummary

CORE DECISION ITEM

Department Public Safety
 Division Missouri State Highway Patrol
 Core - Vehicle Replacement

Budget Unit _____

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|-------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 28,350 | 0 | 11,831,357 | 11,859,707 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 28,350 | 0 | 11,831,357 | 11,859,707 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

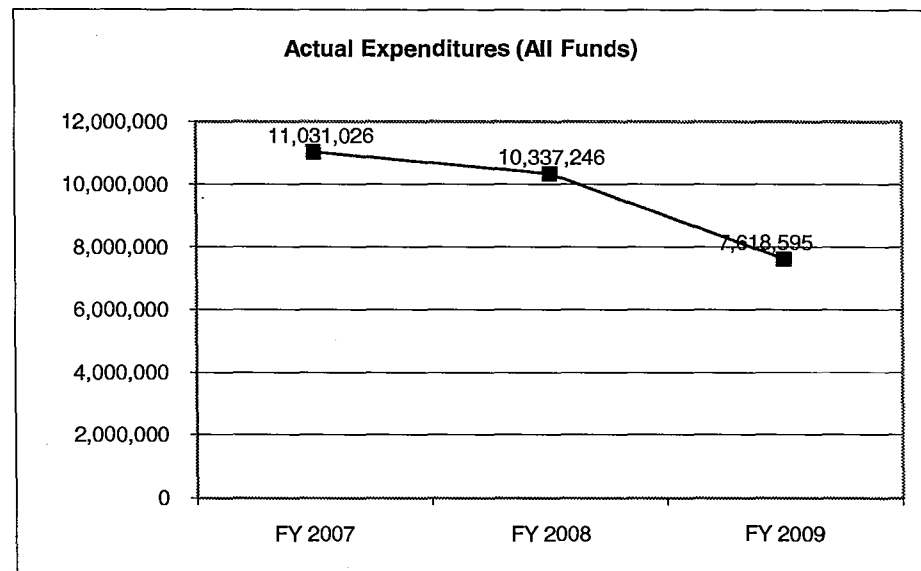
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Vehicle Replacement

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 13,682,957 | 13,142,957 | 13,223,807 | 0 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 13,682,957 | 13,142,957 | 13,223,807 | N/A |
| Actual Expenditures (All Funds) | 11,031,026 | 10,337,246 | 7,618,595 | N/A |
| Unexpended (All Funds) | 2,651,931 | 2,805,711 | 5,605,212 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 7,672 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2,651,931 | 2,805,711 | 5,597,540 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

VEHICLE REPLACEMENT

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|---------------|------------------|--------------------|--------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 28,350 | 525,000 | 12,964,104 | 13,517,454 | |
| | Total | 0.00 | 28,350 | 525,000 | 12,964,104 | 13,517,454 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | [#803] EE | 0.00 | 0 | (525,000) | 0 | (525,000) | Funding for GR Vehicles DI #1812058 |
| 1x Expenditures | [#804] EE | 0.00 | 0 | 0 | (1,132,747) | (1,132,747) | Hwy Veh. Core Increase DI #1812060 (0644) |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | (525,000) | (1,132,747) | (1,657,747) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 28,350 | 0 | 11,831,357 | 11,859,707 | |
| | Total | 0.00 | 28,350 | 0 | 11,831,357 | 11,859,707 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 28,350 | 0 | 11,831,357 | 11,859,707 | |
| | Total | 0.00 | 28,350 | 0 | 11,831,357 | 11,859,707 | |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000298
DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---------------------|-------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VEHICLE REPLACEMENT | | | | | | | | |
| CORE | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 18,243 | 0.00 | 18,243 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 7,618,595 | 0.00 | 13,499,211 | 0.00 | 11,841,464 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 7,618,595 | 0.00 | 13,517,454 | 0.00 | 11,859,707 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$7,618,595 | 0.00 | \$13,517,454 | 0.00 | \$11,859,707 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$41,678 | 0.00 | \$28,350 | 0.00 | \$28,350 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$525,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$7,576,917 | 0.00 | \$12,964,104 | 0.00 | \$11,831,357 | 0.00 | | 0.00 |

000299

NEW DECISION ITEM
 RANK: 8 OF 43

Department-Public Safety
 Division- Missouri State Highway Patrol
 DI Name- Highway Vehicle Core Increase DI# 1812062

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1,132,747 | 1,132,747 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,132,747 | 1,132,747 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Deposits to the Vehicle Revolving Fund averaged \$4.9 million for FY05-07. The Patrol does not anticipate any increase in sales and /or deposits for FY09-10. Vehicle purchases from FY05-08 Revolving Fund appropriations averaged \$5.0 million. FY08 purchases totaled \$5.4 million. As vehicle prices continue to rise, the Patrol will be unable to rely on the vehicle revolving fund to cover increased costs. The Patrol has received a one-time increase for vehicles in the amount of \$1,132,747 in FY10. Other than the recent FY10 increase, the Patrol have not received an increase in Highway Funding to offset vehicle price increases since FY99. Currently, the Patrol is within 50 officers of meeting its maximum allowable road officers. As these vacancies are filled, funding will not be available to purchase cars for these officers. To maintain the future of our vehicle program, \$1,132,747 must be added to our core Highway appropriation as ongoing funding.

000300

NEW DECISION ITEM

RANK: 8 OF 43

Department-Public Safety Budget Unit _____
 Division- Missouri State Highway Patrol
 DI Name- Highway Vehicle Core Increase DI# 1812062

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current cost of a Ford Crown Victoria Police Interceptor is now \$24,358. These vehicles are replaced on a two year average rotation. The Patrol projects that it needs an additional \$1,132,747 ongoing core appropriation to continue to fund all vehicles given the increased purchase prices. This funding is requested from highway funds (Fund 0644, Approp. 4370).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 560- Motorized Vehicles | | | | | 1,132,747 | | 1,132,747 | | |
| Total EE | 0 | | 0 | | 1,132,747 | | 1,132,747 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 1,132,747 | 0.0 | 1,132,747 | 0.0 | 0 |

000301

NEW DECISION ITEM
RANK: 8 OF 43

| | | | | | | | | | |
|---|--|--|--|--|-------------|--|--|--|--|
| Department-Public Safety | | | | | Budget Unit | | | | |
| Division- Missouri State Highway Patrol | | | | | | | | | |
| DI Name- Highway Vehicle Core Increase | | | | | DI# 1812062 | | | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

| | |
|---|--|
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |
|---|--|

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State contracts and purchasing rules will be used to purchase vehicles and replace older cars, as needed.

000302

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VEHICLE REPLACEMENT | | | | | | | | |
| Highway Vehicle Core Increase.- 1812062 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,132,747 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,132,747 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,132,747 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,132,747 | 0.00 | | 0.00 |

NEW DECISION ITEM

000303

RANK: 25

OF 43

Department of Public Safety
 Missouri State Highway Patrol
 DI Name- Vehicle Replacement-DFF DI# 1812053

Budget Unit

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 262,800 | 0 | 262,800 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 262,800 | 0 | 262,800 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Drug Forfeiture (0194)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a lack of General Revenue funding, patrol vehicles assigned to troopers within the Patrol's Division of Drug and Crime Control (DDCC) are being driven to very high mileage. In FY10, the Patrol received a one-time Drug Foreiture Fund appropriation in the amount of \$525,000 to replace vehicles with the highest mileage (those with 120,000 to 160,000 miles). However, since this is a one-time appropriation, the Patrol will, by the end of FY11, have several more high mileage vehicles within DDCC. This additional FY11 one-time appropriation would allow the Patrol to purchase another estimated 12 replacement vehicles in FY11. All of the vehicles to be purchased would be replacements for high mileage vehicles. None would be additions to the fleet.

000304

NEW DECISION ITEM

RANK: 25 OF 43

Department of Public Safety Budget Unit _____
 Missouri State Highway Patrol
 DI Name- Vehicle Replacement-DFF DI# 1812053

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol is requesting \$262,800 to replace twelve(12) investigative vehicles in FY11. The replacement cost was based on the OA statewide contracts for model 2009 vehicles, with an additional 3% added each model year for inflation, coming to a cost of \$21,900 per vehicle (pickup trucks). The funding source for these vehicles would be Federal Drug Forfeiture Funds, Fund 0194, Appropriation 4534.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 560- Motorized Equipment | | | 262,800 | | | | 262,800 | | 262,800 |
| Total EE | <u>0</u> | | <u>262,800</u> | | <u>0</u> | | <u>262,800</u> | | <u>262,800</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>262,800</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>262,800</u> | <u>0.0</u> | <u>262,800</u> |

000305

NEW DECISION ITEM
RANK: 25 OF 43

| | |
|---|--------------------|
| Department of Public Safety | Budget Unit |
| Missouri State Highway Patrol | |
| DI Name- Vehicle Replacement-DFF | DI# 1812053 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Existing state contracts will be used to purchase replacement vehicles to be issued to investigators in the Patrol's Division of Drug and Crime Control.

000306

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-----------------------------------|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| VEHICLE REPLACEMENT | | | | | | | | |
| Vehicle Replacement DFF - 1812053 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 262,800 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 262,800 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$262,800 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$262,800 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

000307

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CRIME LABS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,554,589 | 33.12 | 2,084,612 | 37.00 | 2,053,610 | 36.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 99,230 | 2.00 | 222,260 | 2.00 | 222,260 | 2.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 3,201,101 | 61.81 | 3,585,620 | 61.00 | 3,585,620 | 61.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 93,603 | 2.00 | 101,055 | 2.00 | 101,055 | 2.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 57,191 | 1.88 | 60,544 | 2.00 | 60,544 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 5,005,714 | 100.81 | 6,054,091 | 104.00 | 6,023,089 | 103.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 987,807 | 0.00 | 473,658 | 0.00 | 473,658 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 521,671 | 0.00 | 636,223 | 0.00 | 636,223 | 0.00 | 0 | 0.00 |
| STATE FORENSIC LABORATORY | 250,156 | 0.00 | 219,125 | 0.00 | 219,125 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 765,459 | 0.00 | 895,386 | 0.00 | 895,386 | 0.00 | 0 | 0.00 |
| CRIMINAL RECORD SYSTEM | 3,600 | 0.00 | 3,600 | 0.00 | 3,600 | 0.00 | 0 | 0.00 |
| DNA PROFILING ANALYSIS | 1,079,292 | 0.00 | 1,478,305 | 0.00 | 1,478,305 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,607,985 | 0.00 | 3,706,297 | 0.00 | 3,706,297 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 3,365 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,365 | 0.00 | 100,100 | 0.00 | 100,100 | 0.00 | 0 | 0.00 |
| TOTAL | 8,617,064 | 100.81 | 9,860,488 | 104.00 | 9,829,486 | 103.00 | 0 | 0.00 |
| Lab Evidence Tech Fund Switch - 1812055 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 31,002 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 31,002 | 1.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 31,002 | 1.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,617,064 | 100.81 | \$9,860,488 | 104.00 | \$9,860,488 | 104.00 | \$0 | 0.00 |

9/18/09 15:01

im_disummary

CORE DECISION ITEM

Department Public Safety
 Division Missouri State Highway Patrol
 Core - Crime Labs

Budget Unit _____

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 2,053,610 | 222,260 | 3,747,219 | 6,023,089 |
| EE | 473,658 | 636,223 | 2,596,416 | 3,706,297 E |
| PSD | 100 | 100,000 | 0 | 100,100 E |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,527,368 | 958,483 | 6,343,635 | 9,829,486 |

FTE 36.00 2.00 65.00 103.00

| | | | | |
|--------------------|-----------|---------|-----------|-----------|
| Est. Fringe | 1,290,078 | 139,624 | 2,354,003 | 3,783,705 |
|--------------------|-----------|---------|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)
 Note: An E is requested on \$636,223 in Fed EE, \$100,000 in Fed PSD, and \$219,125 in Forensic Lab EE.

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Lab is the only program in this decision item.

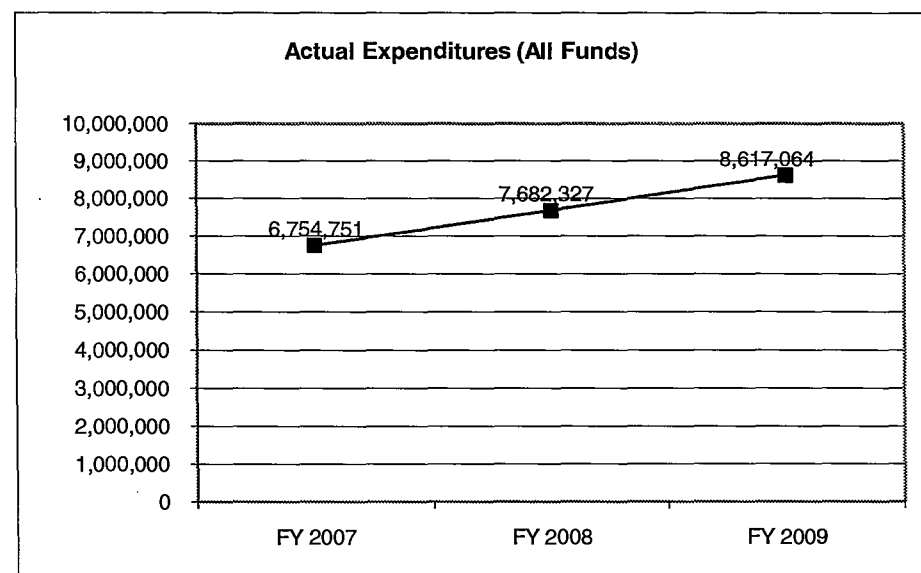
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Crime Labs

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 10,789,613 | 12,032,057 | 10,394,660 | 9,860,488 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 10,789,613 | 12,032,057 | 10,394,660 | N/A |
| Actual Expenditures (All Funds) | 6,754,751 | 7,682,327 | 8,617,064 | N/A |
| Unexpended (All Funds) | 4,034,862 | 4,349,730 | 1,777,596 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 103,511 | 225,490 | 569,057 | N/A |
| Federal | 3,171,084 | 3,334,111 | 337,582 | N/A |
| Other | 760,267 | 790,129 | 870,957 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000310

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

CRIME LABS

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|---------------|------------------|----------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 104.00 | 2,084,612 | 222,260 | 3,747,219 | 6,054,091 | |
| | EE | 0.00 | 473,658 | 636,223 | 2,596,416 | 3,706,297 | |
| | PD | 0.00 | 100 | 100,000 | 0 | 100,100 | |
| | Total | 104.00 | 2,558,370 | 958,483 | 6,343,635 | 9,860,488 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | [#855] PS | (1.00) | (31,002) | 0 | 0 | (31,002) | HWY/GR Fund Switch for Lab Evidence Tech |
| NET DEPARTMENT CHANGES | | (1.00) | (31,002) | 0 | 0 | (31,002) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 103.00 | 2,053,610 | 222,260 | 3,747,219 | 6,023,089 | |
| | EE | 0.00 | 473,658 | 636,223 | 2,596,416 | 3,706,297 | |
| | PD | 0.00 | 100 | 100,000 | 0 | 100,100 | |
| | Total | 103.00 | 2,527,368 | 958,483 | 6,343,635 | 9,829,486 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 103.00 | 2,053,610 | 222,260 | 3,747,219 | 6,023,089 | |
| | EE | 0.00 | 473,658 | 636,223 | 2,596,416 | 3,706,297 | |
| | PD | 0.00 | 100 | 100,000 | 0 | 100,100 | |
| | Total | 103.00 | 2,527,368 | 958,483 | 6,343,635 | 9,829,486 | |

FLEXIBILITY REQUEST FORM

000311

| | |
|-----------------------------------|---|
| BUDGET UNIT NUMBER: 81535C | DEPARTMENT: Public Safety |
| BUDGET UNIT NAME: Crime Lab (DNA) | DIVISION: Missouri State Highway Patrol |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

FY10 Core

FY11 Request

| | | | | | |
|----|-------------|---|-----|---|-----------|
| PS | \$60,544 | x | 25% | = | \$15,136 |
| EE | \$1,478,305 | x | 25% | = | \$369,576 |
| | \$1,538,849 | | | | |

The Patrol requests a continuance of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| None | Unknown | Unknown, but the Patrol estimates that the entire amount could be used. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| N/A | Unknown |

FLEXIBILITY REQUEST FORM

000312

| | |
|---------------------------------|---|
| BUDGET UNIT NUMBER: 81535C | DEPARTMENT: Public Safety |
| BUDGET UNIT NAME: Crime Lab GR) | DIVISION: Missouri State Highway Patrol |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

FY10 Core

FY11 Request

| | | | | | |
|----|-------------|---|-----|---|-----------|
| PS | \$2,084,612 | x | 25% | = | \$521,153 |
| EE | \$473,758 | x | 25% | = | \$118,440 |
| | \$2,558,370 | | | | |

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| None | Unknown | Unknown, but the Patrol estimates that the entire amount could be used. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| N/A | Unknown |

FLEXIBILITY REQUEST FORM

000313

| | |
|-----------------------------------|---|
| BUDGET UNIT NUMBER: 81535C | DEPARTMENT: Public Safety |
| BUDGET UNIT NAME: Crime Lab (Hwy) | DIVISION: Missouri State Highway Patrol |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

FY10 Core

FY11 Request

| | | | | | |
|----|-------------|---|-----|---|-----------|
| PS | \$3,585,620 | x | 25% | = | \$896,405 |
| EE | \$895,386 | x | 25% | = | \$223,847 |
| | \$4,481,006 | | | | |

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|---|
| None | N/A | Unknown, but the Patrol estimates that the entire amount could be used. |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| N/A | Unknown |

000314

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CRIME LABS | | | | | | | | |
| CORE | | | | | | | | |
| CLERK IV | 35,484 | 1.00 | 33,370 | 1.00 | 33,370 | 1.00 | 0 | 0.00 |
| DIRECTOR, MOTOR EQUIPMENT | 78,656 | 0.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST SUPERVISOR | 1,048,308 | 15.84 | 1,171,212 | 18.00 | 1,171,212 | 18.00 | 0 | 0.00 |
| CRIMINALIST III | 1,836,541 | 32.97 | 3,142,635 | 48.00 | 3,142,635 | 48.00 | 0 | 0.00 |
| CRIMINALIST II | 738,017 | 16.14 | 549,290 | 11.00 | 549,290 | 11.00 | 0 | 0.00 |
| CRIMINALIST I | 558,521 | 14.38 | 389,874 | 10.00 | 389,874 | 10.00 | 0 | 0.00 |
| CRIME LAB QUALITY ASSUR COORD | 81,365 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY EVIDENCE TECH I | 56,584 | 2.16 | 120,490 | 3.00 | 120,490 | 3.00 | 0 | 0.00 |
| LABORATORY EVIDENCE TECH II | 258,909 | 8.80 | 302,220 | 10.00 | 331,762 | 11.00 | 0 | 0.00 |
| ASST DIR - CRIME LABORATORY | 74,824 | 0.90 | 92,172 | 1.00 | 92,172 | 1.00 | 0 | 0.00 |
| LAB RECS & EVDENCE CNTL CLK I | 12,949 | 0.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAB RECS & EVDNCE CNTL CLK II | 6,952 | 0.28 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAB RECS & EVDNCE CNTL CLK III | 71,967 | 2.56 | 60,544 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| CAPTAIN | 24,839 | 0.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TYPIST | 13,301 | 0.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 20,523 | 0.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 85,929 | 1.60 | 83,379 | 0.00 | 83,379 | 0.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 2,045 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 108,905 | 0.00 | 108,905 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 5,005,714 | 100.81 | 6,054,091 | 104.00 | 6,023,089 | 103.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 23,430 | 0.00 | 8,947 | 0.00 | 8,947 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 57,344 | 0.00 | 4,241 | 0.00 | 4,241 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 140 | 0.00 | 140 | 0.00 | 0 | 0.00 |
| SUPPLIES | 1,703,682 | 0.00 | 1,806,806 | 0.00 | 1,806,806 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 61,818 | 0.00 | 33,496 | 0.00 | 33,496 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 8,408 | 0.00 | 8,018 | 0.00 | 8,018 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 65,487 | 0.00 | 73,909 | 0.00 | 73,909 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 795 | 0.00 | 75 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 84,397 | 0.00 | 150,331 | 0.00 | 150,331 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 106,082 | 0.00 | 91,449 | 0.00 | 91,449 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 9,642 | 0.00 | 520 | 0.00 | 520 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 48,315 | 0.00 | 10,672 | 0.00 | 10,672 | 0.00 | 0 | 0.00 |

000315

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CRIME LABS | | | | | | | | |
| CORE | | | | | | | | |
| OTHER EQUIPMENT | 1,407,260 | 0.00 | 1,507,102 | 0.00 | 1,507,102 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 5,841 | 0.00 | 75 | 0.00 | 75 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,768 | 0.00 | 125 | 0.00 | 125 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 5,283 | 0.00 | 4,991 | 0.00 | 4,991 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 18,433 | 0.00 | 4,050 | 0.00 | 4,050 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,350 | 0.00 | 1,350 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,607,985 | 0.00 | 3,706,297 | 0.00 | 3,706,297 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 3,365 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,365 | 0.00 | 100,100 | 0.00 | 100,100 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$8,617,064 | 100.81 | \$9,860,488 | 104.00 | \$9,829,486 | 103.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,545,761 | 33.12 | \$2,558,370 | 37.00 | \$2,527,368 | 36.00 | | 0.00 |
| FEDERAL FUNDS | \$620,901 | 2.00 | \$958,483 | 2.00 | \$958,483 | 2.00 | | 0.00 |
| OTHER FUNDS | \$5,450,402 | 65.69 | \$6,343,635 | 65.00 | \$6,343,635 | 65.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Crime Laboratory Division****Program is found in the following core budget(s):****1. What does this program do?**

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division consists of an American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) accredited full service General Headquarters (GHQ) laboratory in Jefferson City and seven satellite labs located in Macon, Park Hills, Springfield, Joplin, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau into the state system in 2006, followed by the merger of the MSSU Regional Crime Lab in Joplin into the state system in 2007. In addition to this, we expanded our services by opening a second full service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield which will provide a statewide benefit by relieving pressure on the General Headquarters laboratory in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a 30-60 day turnaround time for all cases submitted to the laboratory. In addition, the state of Missouri has appropriated funding to allow the Joplin lab to relocate to a new facility in Carthage. This new facility will greatly increase the space of the Joplin lab and increase the efficiency and capacity of that laboratory. The construction project for the Carthage project is currently underway. Lastly, in the 2009 Legislative session, House Bill 152 was passed and signed into law which will expand our DNA profiling program to require persons arrested for a variety of crimes to submit a DNA sample for inclusion in the DNA database. Prior to the passage of HB 152, the individuals had to be convicted of their crimes. This new expansion of the DNA database is expected to result in the identification and apprehension of criminals much sooner as well as the prevention of future sexual assaults and murders.

The General Headquarters laboratory provides services in the forensic disciplines of DNA, Toxicology, Latent Fingerprints, Firearms/Tool Marks, Trace Evidence, and Drug Chemistry. The Headquarters lab is also responsible for the management of the Convicted Offender DNA Profiling program in Missouri and serves as the state CODIS (Combined DNA Index System) Administrator. The Macon, Park Hills, Springfield, Willow Springs, and St. Joseph labs provide services in the areas of Drug Chemistry and Blood Alcohol only. The Cape Girardeau and Carthage labs will offer many of the services presently offered in Jefferson City.

Approximately 80% of the 22,585 cases received by the Crime Laboratory Division in calendar 2008 were submitted by outside agencies such as municipal police departments, county sheriffs, and county coroners. The Crime Laboratory Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state of Missouri. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Crime Laboratory Division

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS (Combined DNA Index System) database.

3. Are there federal matching requirements? If yes, please explain.

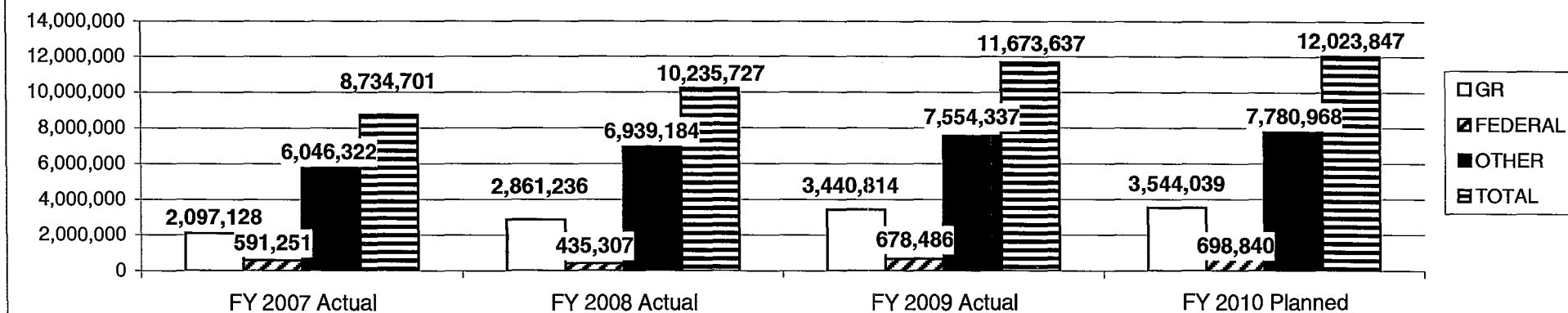
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

PROGRAM DESCRIPTION

Department of Public Safety

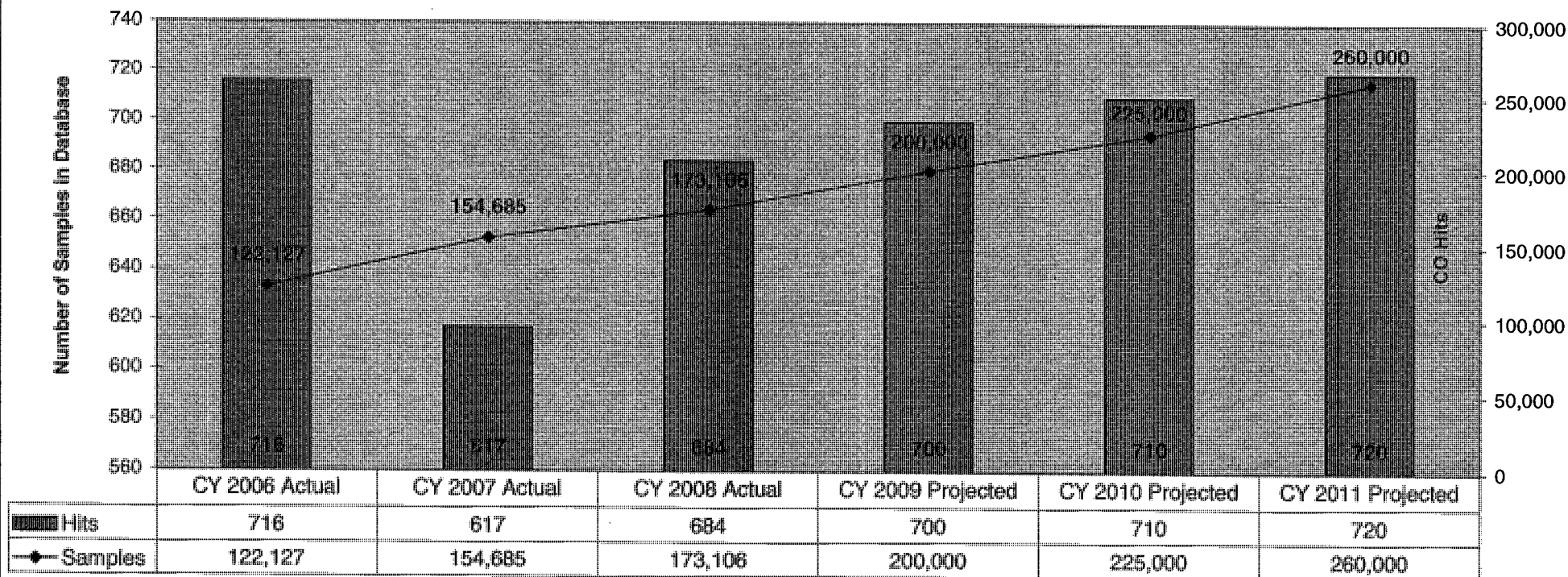
Program Name - Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Effectiveness, as it applies to the Crime Laboratory, can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

Annual Missouri Convicted Offender Hits



PROGRAM DESCRIPTION

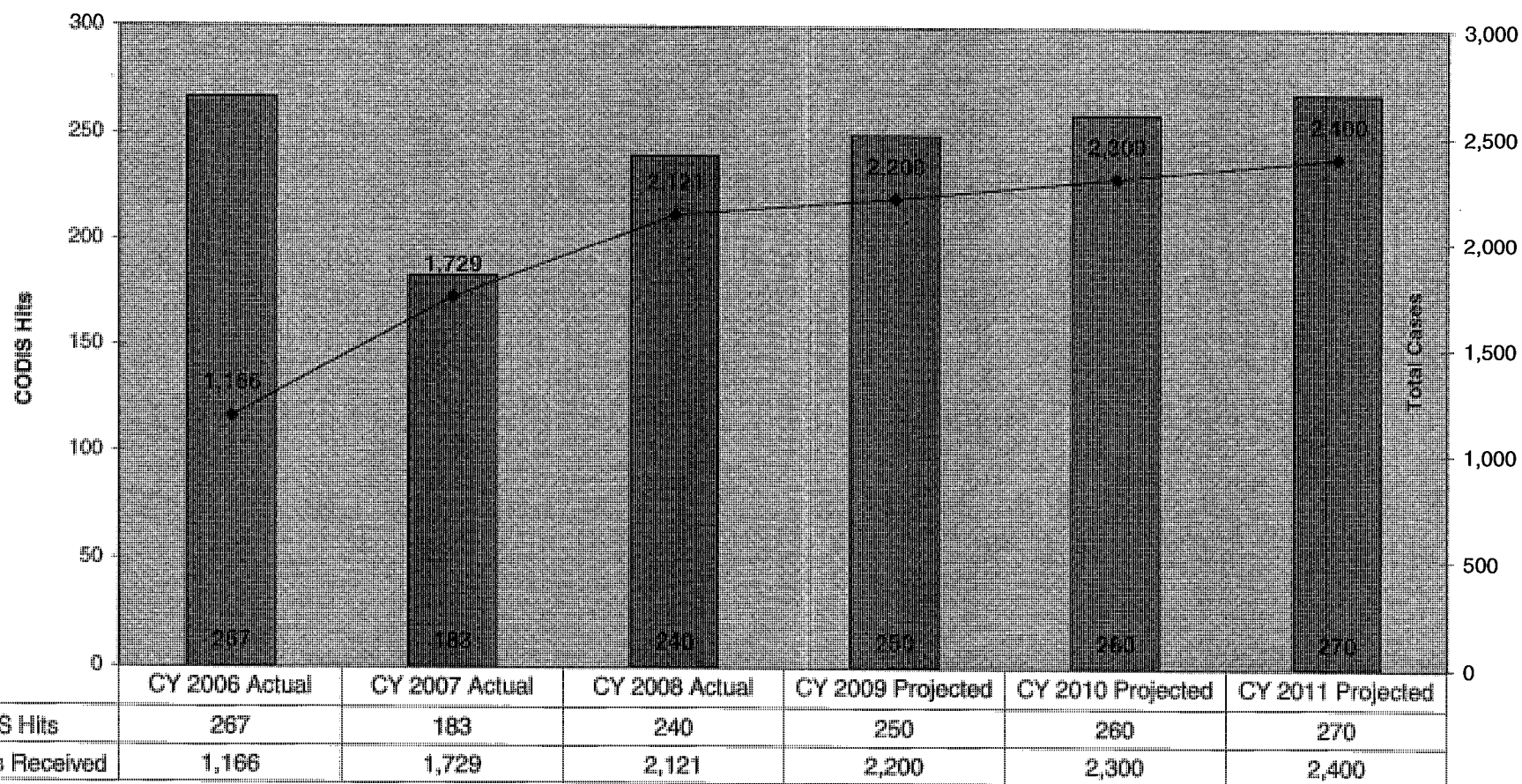
Department of Public Safety

Program Name - Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Comparison of Combined DNA Index System (CODIS) Hits to DNA Cases



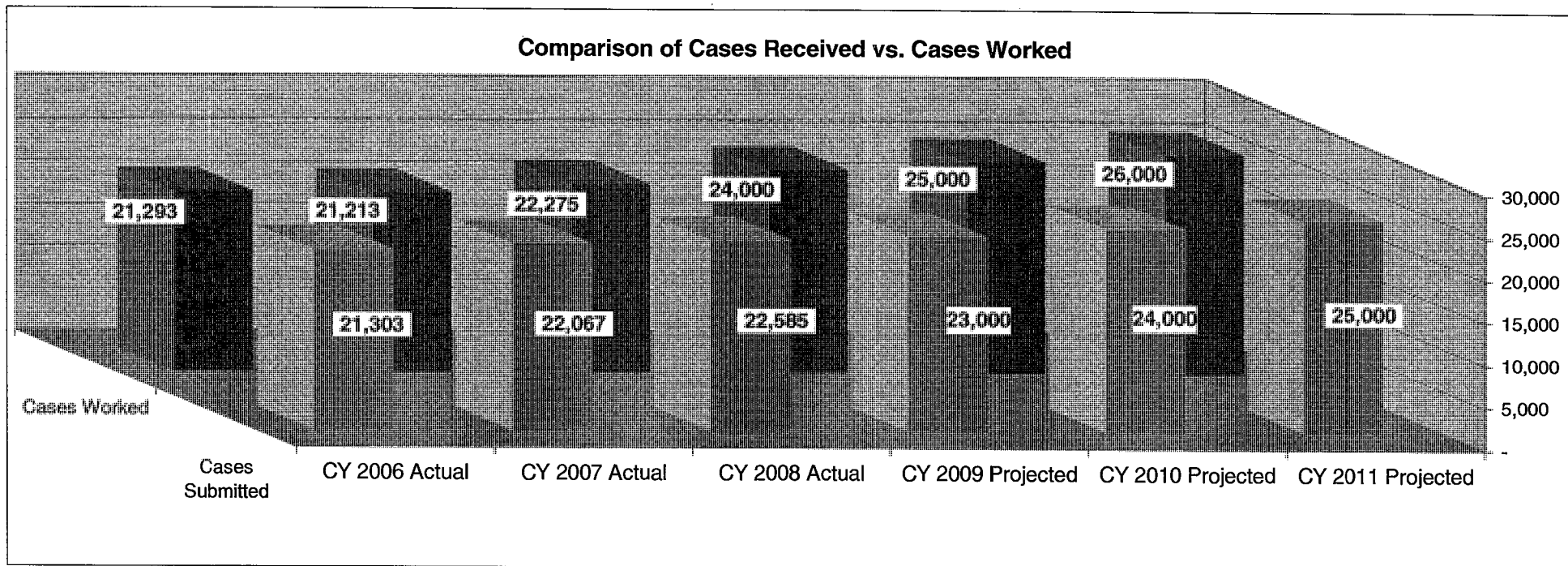
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Crime Laboratory Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the State of Missouri. In 2008, the lab received evidence from more than 22,000 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

000321

NEW DECISION ITEM
RANK: 24 OF 43

| | |
|---|--------------------|
| Department of Public Safety | Budget Unit |
| Missouri State Highway Patrol | |
| DI Name- Lab Evidence Technician Fund Switch | DI# 1812055 |

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|--------------|------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 31,002 | 31,002 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 31,002 | 31,002 |
| FTE | 0.00 | 0.00 | 1.00 | 1.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 19,217 | 19,217 |
|--------------------|---|---|--------|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway funds (0644)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input checked="" type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Jasper County Laboratory of the Missouri State Highway Patrol has seven personnel assigned to it. Six of these personnel are chemists, while one is a laboratory evidence technician. In review of the case work at this laboratory, it appears that highway generated cases will account for approximately 60% of the case load. The laboratory evidence technician position is currently funded from general revenue funds. To balance funding between highway and general revenue funding at this lab, it is justifiable to change this position to highway funding. This decision item requests to change the funding status of \$31,002 for the salary of the Laboratory Evidence Technician II from general revenue to highway funds.

000322

NEW DECISION ITEM
RANK: 24 OF 43

| | |
|--|-------------|
| Department of Public Safety | Budget Unit |
| Missouri State Highway Patrol | |
| DI Name- Lab Evidence Technician Fund Switch | DI# 1812055 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An ongoing General Revenue to Highway Funds switch is requested as shown below:

| Position Name | Title Code | Wages | Current Fund | Current Approp | Proposed Fund | Proposed Approp |
|-----------------------------------|------------|----------|--------------|----------------|---------------|-----------------|
| Laboratory Evidence Technician II | V00526 | \$31,002 | 0101 | 4342 | 0644 | 5296 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-----------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Wages-V00526-Evidence Tech II | | | | | 31,002 | 1.0 | 31,002 | 1.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 31,002 | 1.0 | 31,002 | 1.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 31,002 | 1.0 | 31,002 | 1.0 | 0 |

000323

NEW DECISION ITEM
 RANK: 24 OF 43

| Department of Public Safety | | | Budget Unit _____ | | | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Missouri State Highway Patrol | | | | | | | | | |
| DI Name- Lab Evidence Technician Fund Switch | | | DI# 1812055 | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

000324

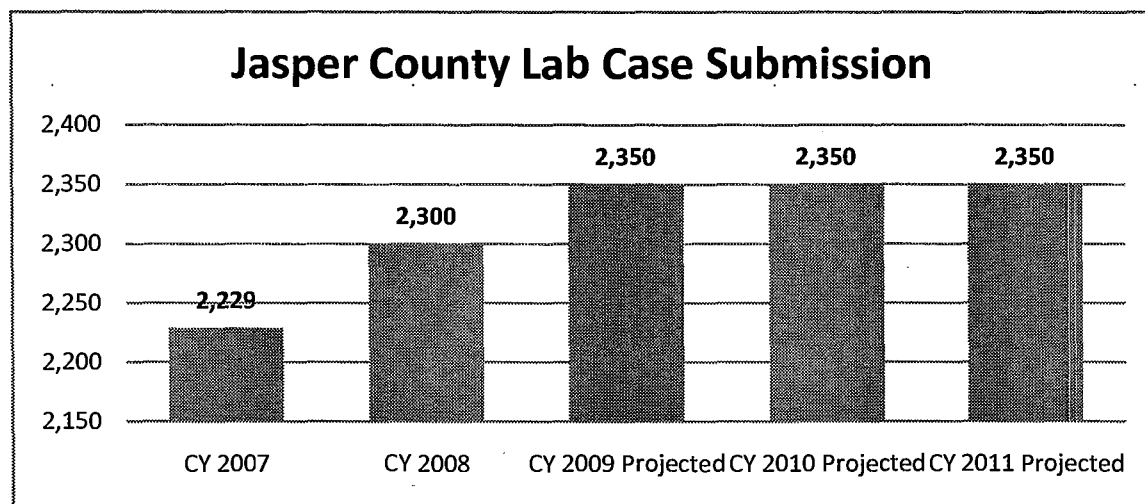
NEW DECISION ITEM
RANK: 24 OF 43

Department of Public Safety
Missouri State Highway Patrol
DI Name- Lab Evidence Technician Fund Switch DI# 1812055

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Ability of Jasper County Lab to handle caseload with Funding Change.

| | | |
|------|---|------|
| FY11 | - | 100% |
| FY12 | - | 100% |
| FY13 | - | 100% |

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Highway Patrol Crime Laboratory Division will evaluate the efficiency and effectiveness of the Jasper County Crime laboratory staff on an annual basis. The purpose of this assessment will be to ensure that the number of cases worked by the staff and the turnaround times of the laboratory are appropriate considering the number of cases and nature of evidence received at that location.

000325

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| CRIME LABS | | | | | | | | |
| Lab Evidence Tech Fund Switch - 1812055 | | | | | | | | |
| LABORATORY EVIDENCE TECH II | 0 | 0.00 | 0 | 0.00 | 31,002 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 31,002 | 1.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$31,002 | 1.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$31,002 | 1.00 | | 0.00 |

000326

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ACADEMY | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GAMING COMMISSION FUND | 157,888 | 5.68 | 163,329 | 6.00 | 163,329 | 6.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 1,360,203 | 30.25 | 1,390,443 | 27.00 | 1,390,443 | 27.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 42,124 | 2.00 | 96,055 | 3.00 | 96,055 | 3.00 | 0 | 0.00 |
| TOTAL - PS | 1,560,215 | 37.93 | 1,649,827 | 36.00 | 1,649,827 | 36.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 11,295 | 0.00 | 59,655 | 0.00 | 59,655 | 0.00 | 0 | 0.00 |
| GAMING COMMISSION FUND | 78,913 | 0.00 | 82,298 | 0.00 | 82,298 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 69,287 | 0.00 | 76,872 | 0.00 | 76,872 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL ACADEMY | 280,996 | 0.00 | 614,914 | 0.00 | 614,914 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 440,491 | 0.00 | 833,739 | 0.00 | 833,739 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| HIGHWAY PATROL ACADEMY | 5,957 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 5,957 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL | 2,006,663 | 37.93 | 2,493,566 | 36.00 | 2,493,566 | 36.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,006,663 | 37.93 | \$2,493,566 | 36.00 | \$2,493,566 | 36.00 | \$0 | 0.00 |

9/18/09 15:01

im_disummary

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--|
| Department | Public Safety | Budget Unit | |
| Division | Missouri State Highway Patrol | | |
| Core - | Academy | | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|---------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 1,649,827 | 1,649,827 |
| EE | 0 | 59,655 | 774,084 | 833,739 |
| PSD | 0 | 0 | 10,000 | 10,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 59,655 | 2,433,911 | 2,493,566 |

FTE 0.00 0.00 36.00 36.00

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,177,482 | 1,177,482 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

Academy is the only program in this decision item.

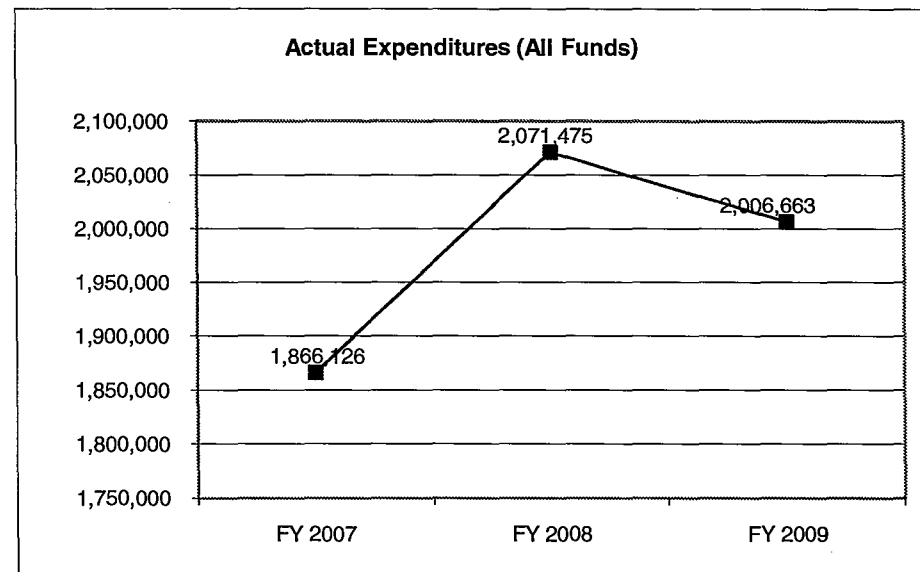
CORE DECISION ITEM

Department Public Safety
Division Missouri State Highway Patrol
Core - Academy

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,444,061 | 2,527,204 | 2,511,219 | 2,493,566 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 2,444,061 | 2,527,204 | 2,511,219 | N/A |
| Actual Expenditures (All Funds) | 1,866,126 | 2,071,475 | 2,006,663 | N/A |
| Unexpended (All Funds) | 577,935 | 455,729 | 504,556 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 4,584 | 4,721 | N/A |
| Federal | 36,662 | 14,302 | 48,360 | N/A |
| Other | 541,273 | 436,843 | 451,475 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000329

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

SHP ACADEMY

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|--------------|----------|---------------|------------------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 36.00 | 0 | 0 | 1,649,827 | 1,649,827 | |
| | EE | 0.00 | 0 | 59,655 | 774,084 | 833,739 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 36.00 | 0 | 59,655 | 2,433,911 | 2,493,566 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 36.00 | 0 | 0 | 1,649,827 | 1,649,827 | |
| | EE | 0.00 | 0 | 59,655 | 774,084 | 833,739 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 36.00 | 0 | 59,655 | 2,433,911 | 2,493,566 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 36.00 | 0 | 0 | 1,649,827 | 1,649,827 | |
| | EE | 0.00 | 0 | 59,655 | 774,084 | 833,739 | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 36.00 | 0 | 59,655 | 2,433,911 | 2,493,566 | |

000330

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ACADEMY | | | | | | | | |
| CORE | | | | | | | | |
| CLERK-TYPIST II | 14,965 | 0.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 60,840 | 2.00 | 86,732 | 3.00 | 86,732 | 3.00 | 0 | 0.00 |
| FISCAL & BUDGET ANALYST II | 28,561 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 37,738 | 1.00 | 37,738 | 1.00 | 0 | 0.00 |
| COOK II | 17,936 | 0.84 | 48,547 | 2.00 | 48,547 | 2.00 | 0 | 0.00 |
| COOK III | 76,489 | 3.06 | 58,299 | 2.00 | 58,299 | 2.00 | 0 | 0.00 |
| COOK SUPERVISOR | 58,024 | 2.00 | 65,230 | 2.00 | 65,230 | 2.00 | 0 | 0.00 |
| FOOD SERVICE MANAGER | 33,040 | 1.00 | 40,452 | 1.00 | 40,452 | 1.00 | 0 | 0.00 |
| FOOD SERVICE HELPER II | 61,159 | 3.00 | 70,987 | 3.00 | 70,987 | 3.00 | 0 | 0.00 |
| VIDEO PROD. SPECIALIST I | 8,928 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VIDEO PROD. SPECIALIST II | 63,398 | 1.70 | 73,491 | 2.00 | 73,491 | 2.00 | 0 | 0.00 |
| POST PROGRAM COORDINATOR | 35,273 | 1.00 | 37,076 | 1.00 | 37,076 | 1.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT I | 10,857 | 0.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 86,743 | 3.51 | 103,370 | 4.00 | 103,370 | 4.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 30,431 | 1.00 | 30,774 | 1.00 | 30,774 | 1.00 | 0 | 0.00 |
| CAPTAIN | 101,998 | 1.12 | 94,421 | 1.00 | 94,421 | 1.00 | 0 | 0.00 |
| LIEUTENANT | 166,541 | 2.00 | 164,233 | 2.00 | 164,233 | 2.00 | 0 | 0.00 |
| SERGEANT | 455,850 | 6.83 | 534,758 | 7.00 | 534,758 | 7.00 | 0 | 0.00 |
| CORPORAL | 164,865 | 2.96 | 154,985 | 3.00 | 154,985 | 3.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 36,192 | 0.96 | 48,734 | 1.00 | 48,734 | 1.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 48,125 | 2.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,560,215 | 37.93 | 1,649,827 | 36.00 | 1,649,827 | 36.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 2,166 | 0.00 | 12,575 | 0.00 | 12,575 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,388 | 0.00 | 17,841 | 0.00 | 17,841 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 117 | 0.00 | 43,250 | 0.00 | 43,250 | 0.00 | 0 | 0.00 |
| SUPPLIES | 303,226 | 0.00 | 541,810 | 0.00 | 541,810 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,990 | 0.00 | 21,667 | 0.00 | 21,667 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,897 | 0.00 | 6,975 | 0.00 | 6,975 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 34,346 | 0.00 | 85,719 | 0.00 | 85,719 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 5,433 | 0.00 | 4,867 | 0.00 | 4,867 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 11,574 | 0.00 | 8,642 | 0.00 | 8,642 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 5,182 | 0.00 | 12,988 | 0.00 | 12,988 | 0.00 | 0 | 0.00 |

000331

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|----------------------------|-------------|---------|-------------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP ACADEMY | | | | | | | | |
| CORE | | | | | | | | |
| MOTORIZED EQUIPMENT | 9,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 936 | 0.00 | 8,066 | 0.00 | 8,066 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 51,410 | 0.00 | 29,715 | 0.00 | 29,715 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 528 | 0.00 | 550 | 0.00 | 550 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 4,450 | 0.00 | 4,450 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 2,496 | 0.00 | 14,147 | 0.00 | 14,147 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 302 | 0.00 | 17,677 | 0.00 | 17,677 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 2,800 | 0.00 | 2,800 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 440,491 | 0.00 | 833,739 | 0.00 | 833,739 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 2,659 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REFUNDS | 3,298 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 5,957 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$2,006,663 | 37.93 | \$2,493,566 | 36.00 | \$2,493,566 | 36.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$11,295 | 0.00 | \$59,655 | 0.00 | \$59,655 | 0.00 | | 0.00 |
| OTHER FUNDS | \$1,995,368 | 37.93 | \$2,433,911 | 36.00 | \$2,433,911 | 36.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

1. What does this program do?

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. Historically, the Academy serves over 200 law enforcement agencies throughout Missouri and the United States annually. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 74% of the Academy's expense and equipment budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

3. Are there federal matching requirements? If yes, please explain.

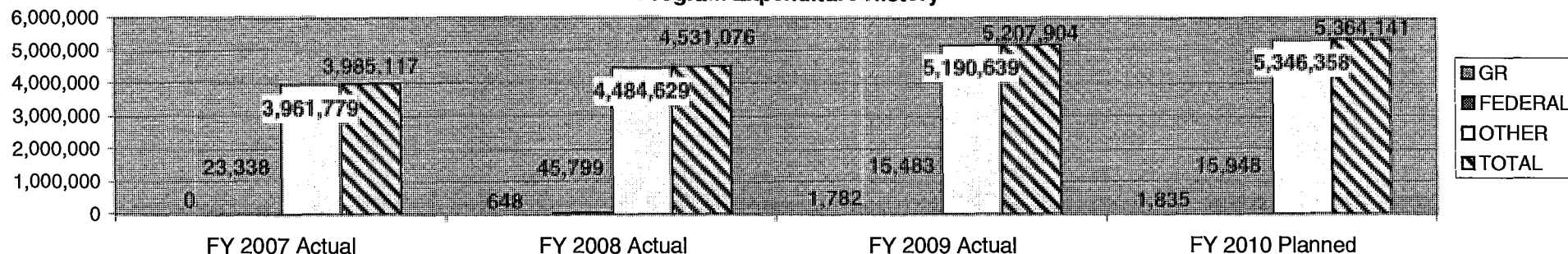
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Training Division

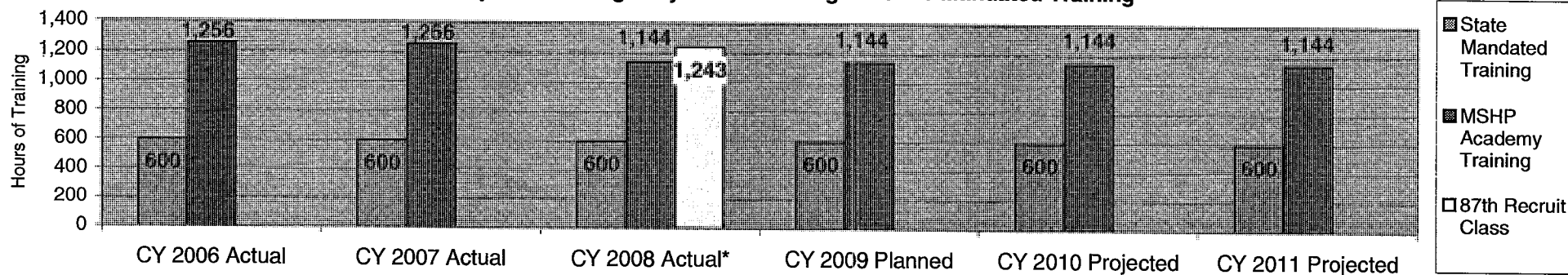
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), and Highway Patrol Academy (0674)

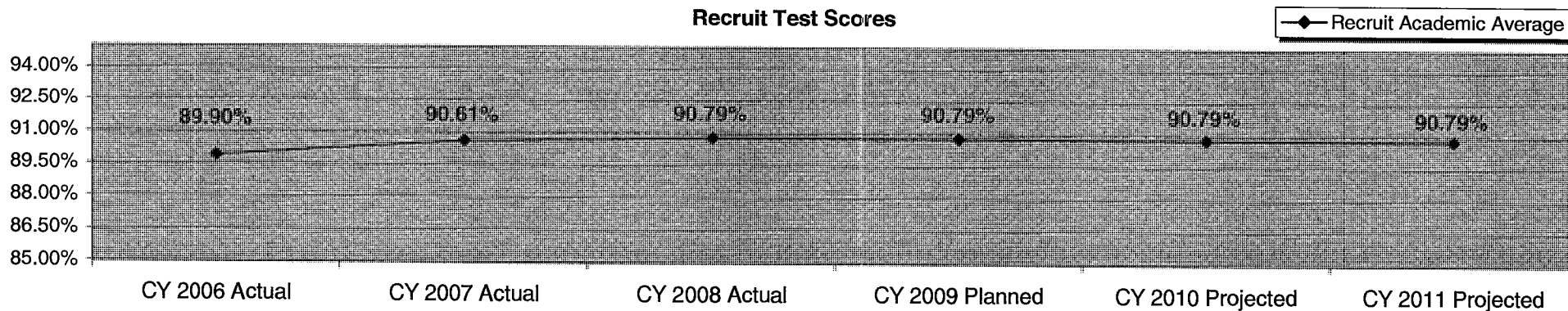
7a. Provide an effectiveness measure.

Comparison of Highway Patrol Training vs. State Mandated Training



*In 2008 the Patrol began conducting two recruit classes a year. Therefore, we have adjusted the amount of training hours provided per class. The 87th Recruit class received 1,243 hours of training while the 88th Recruit class will receive 1,144. However, the amount of training hours still far exceeds the state minimum requirement. The Patrol has never had one of its recruits fail the state of Missouri POST exam.

Recruit Test Scores



PROGRAM DESCRIPTION

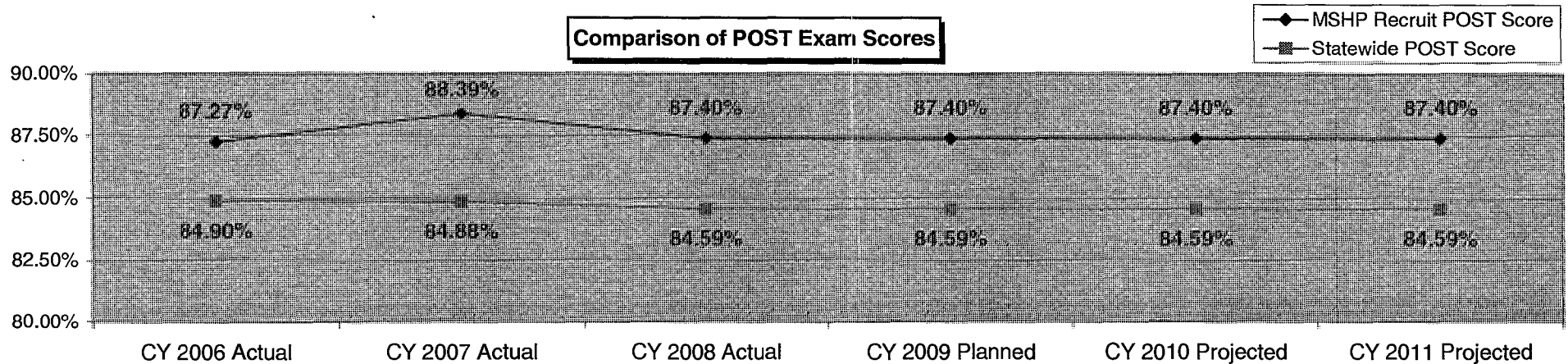
Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd.)

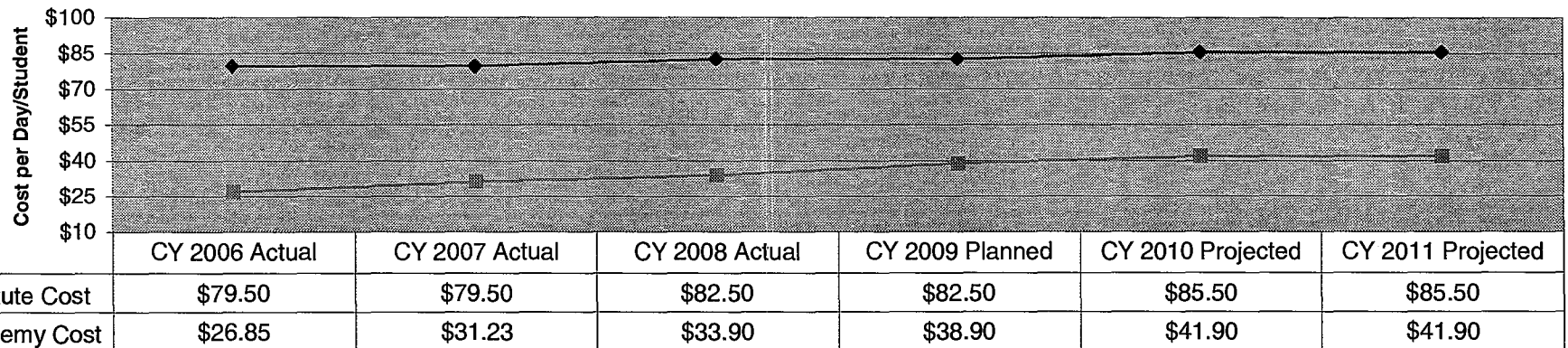
Comparison of POST Exam Scores



7b. Provide an efficiency measure.

Academy cost includes meals and lodging, when applicable. Private institute does not.

Cost Comparison of Traffic Related Training Classes



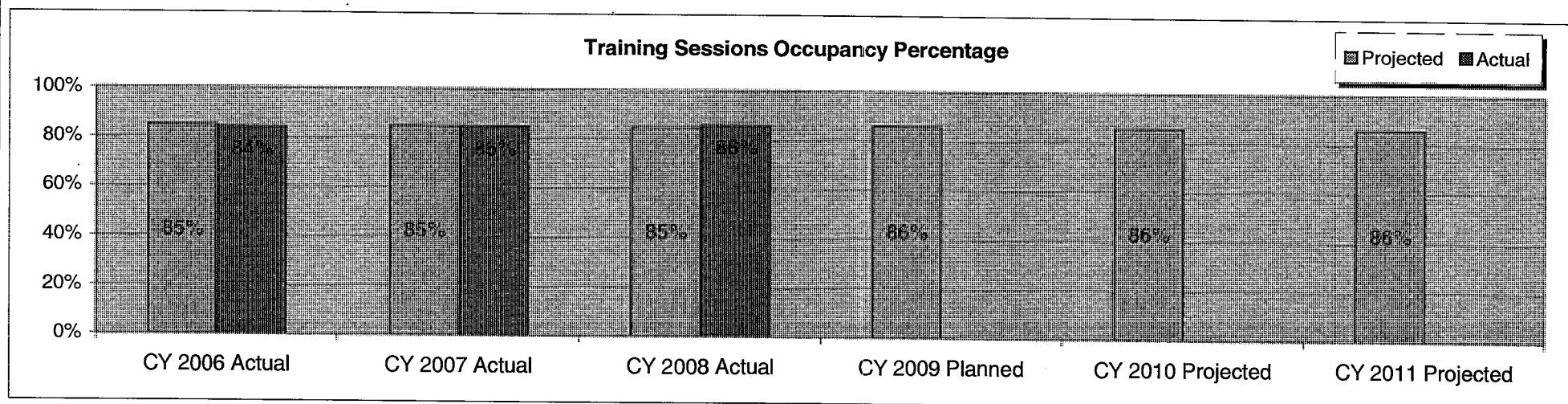
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Training Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).



7c. Provide the number of clients/individuals served, if applicable.

Mandatory Classes Offered at Academy

Estimated Number of Troopers Attending Mandatory Classes

(Includes Continuing Education, Recertification, and/or Management Training)

Number of Patrol Mandatory Classes

(Includes Continuing Education, Recertification, and/or Management Training)

Number of Schools/Training/Meetings Provided (Includes Outside Agencies)

*Increase due to 3-day in-service refresher course (first responder, laws, etc.)

| CY 2006 | CY 2007 | CY 2008 |
|---------|---------|---------|
| 1,150 | 1,150 | 3,303* |
| 20 | 23 | 20 |
| 378 | 425 | 221 |

7d. Provide a customer satisfaction measure, if available.

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range (3.7 on a scale of 4.0 in 2007). Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

000336

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 9,822,916 | 303.71 | 10,240,307 | 293.00 | 10,240,307 | 293.00 | 0 | 0.00 |
| TOTAL - PS | 9,822,916 | 303.71 | 10,240,307 | 293.00 | 10,240,307 | 293.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 798,869 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 0 | 0.00 |
| HIGHWAY PATROL INSPECTION | 90,963 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 863,743 | 0.00 | 861,012 | 0.00 | 844,932 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,753,575 | 0.00 | 1,551,012 | 0.00 | 1,534,932 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 3,885 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,885 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL | 11,580,376 | 303.71 | 11,791,419 | 293.00 | 11,775,339 | 293.00 | 0 | 0.00 |
| Driver Exam Mileage Increase - 1812056 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 88,864 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 88,864 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 88,864 | 0.00 | 0 | 0.00 |
| Driver Examination Equipment - 1812057 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 17,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 17,500 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 17,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,580,376 | 303.71 | \$11,791,419 | 293.00 | \$11,881,703 | 293.00 | \$0 | 0.00 |

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im_disummary

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--|
| Department | Public Safety | Budget Unit | |
| Division | Missouri State Highway Patrol | | |
| Core - | Vehicle and Driver Safety | | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|----------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 10,240,307 | 10,240,307 |
| EE | 0 | 600,000 | 934,932 | 1,534,932 E |
| PSD | 0 | 0 | 100 | 100 E |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 600,000 | 11,175,339 | 11,775,339 |

FTE 0.00 0.00 293.00 293.00

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 6,432,961 | 6,432,961 |
|--------------------|---|---|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)
 Note: An E is requested on \$600,000 in Fed EE,\$90,000 in HP Insp EE, and \$100 in Hwy PSD

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

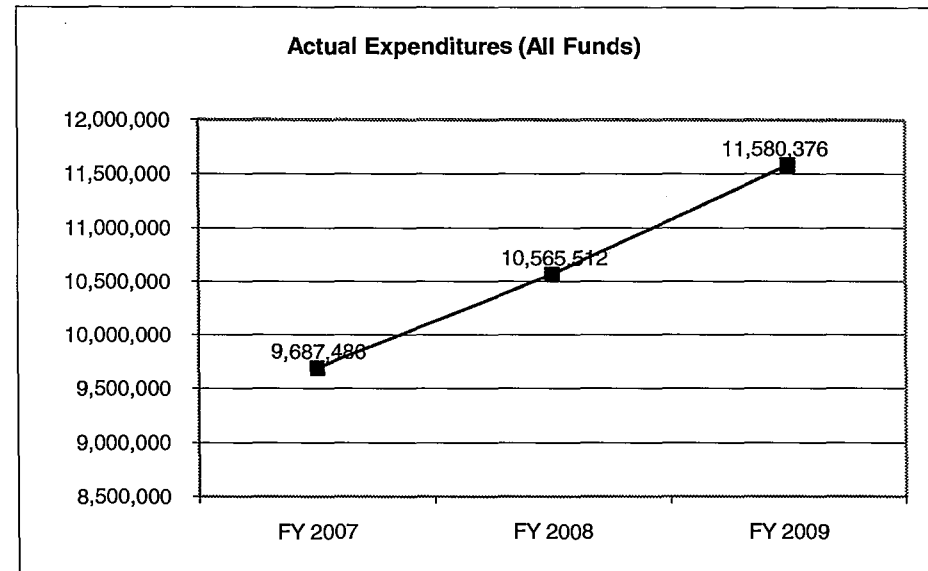
The Vehicle and Driver Safety program consists of the following divisions:
 Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

| | | |
|-------------------|-------------------------------|--------------------------|
| Department | Public Safety | Budget Unit _____ |
| Division | Missouri State Highway Patrol | |
| Core - | Vehicle and Driver Safety | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 10,863,127 | 11,274,761 | 11,890,916 | 11,791,419 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 10,863,127 | 11,274,761 | 11,890,916 | N/A |
| Actual Expenditures (All Funds) | 9,687,486 | 10,565,512 | 11,580,376 | N/A |
| Unexpended (All Funds) | 1,175,641 | 709,249 | 310,540 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 598,768 | 359,103 | (198,869) | N/A |
| Other | 576,873 | 350,146 | 509,409 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
 SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|---------------|----------|----------------|-------------------|-------------------|-------------------------------------|
| TAFP AFTER VETOES | | | | | | | | |
| | PS | | 293.00 | 0 | 0 | 10,240,307 | 10,240,307 | |
| | EE | | 0.00 | 0 | 600,000 | 951,012 | 1,551,012 | |
| | PD | | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | | 293.00 | 0 | 600,000 | 11,191,419 | 11,791,419 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | [#805] | EE | 0.00 | 0 | 0 | (16,080) | (16,080) | DE Div Equipment DI #1812065 (0644) |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (16,080) | (16,080) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | PS | | 293.00 | 0 | 0 | 10,240,307 | 10,240,307 | |
| | EE | | 0.00 | 0 | 600,000 | 934,932 | 1,534,932 | |
| | PD | | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | | 293.00 | 0 | 600,000 | 11,175,339 | 11,775,339 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | PS | | 293.00 | 0 | 0 | 10,240,307 | 10,240,307 | |
| | EE | | 0.00 | 0 | 600,000 | 934,932 | 1,534,932 | |
| | PD | | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | | 293.00 | 0 | 600,000 | 11,175,339 | 11,775,339 | |

FLEXIBILITY REQUEST FORM

000340

| | | | |
|---|--|---|--|
| BUDGET UNIT NUMBER: 81545C | | DEPARTMENT: Public Safety | |
| BUDGET UNIT NAME: Vehicle and Driver Safety | | DIVISION: Missouri State Highway Patrol | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| FY10 Core | | FY11 Request | |
| PS | \$10,240,307 x 25% = | \$2,560,077 | |
| EE | \$861,112 x 25% = | \$215,278 | |
| \$11,101,419 | | | |
| The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| \$0 | \$60,000 | Unknown, but the Patrol estimates that the entire amount could be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| N/A | | Driver Examiner mileage costs | |

000341

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| CORE | | | | | | | | |
| CLERK IV | 62,103 | 2.03 | 32,946 | 1.00 | 65,892 | 2.00 | 0 | 0.00 |
| SENIOR SECRETARY | 0 | 0.00 | 32,946 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST II | 38,599 | 1.77 | 27,001 | 1.00 | 27,001 | 1.00 | 0 | 0.00 |
| CLERK-TYPIST III | 76,324 | 3.03 | 115,736 | 4.00 | 115,736 | 4.00 | 0 | 0.00 |
| LEASING/CONTRACTS COORDINATOR | 35,638 | 1.00 | 36,415 | 1.00 | 36,415 | 1.00 | 0 | 0.00 |
| MVI ANALYST | 32,816 | 1.00 | 36,415 | 1.00 | 36,415 | 1.00 | 0 | 0.00 |
| DRIVER EXAMINER CLERK I | 14,317 | 0.69 | 31,993 | 1.00 | 31,993 | 1.00 | 0 | 0.00 |
| DRIVER EXAMINER CLERK II | 6,870 | 0.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER CLERK III | 63,816 | 2.20 | 139,359 | 5.00 | 139,359 | 5.00 | 0 | 0.00 |
| CAPTAIN | 182,416 | 2.00 | 172,621 | 2.00 | 172,621 | 2.00 | 0 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 16,326 | 0.00 | 16,326 | 0.00 | 0 | 0.00 |
| SERGEANT | 72,927 | 1.00 | 75,414 | 1.00 | 75,414 | 1.00 | 0 | 0.00 |
| RADIO PERSONNEL | 1,644 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR II | 38,939 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER - CHIEF | 370,960 | 9.37 | 315,301 | 9.00 | 315,301 | 9.00 | 0 | 0.00 |
| DRIVER EXAMINER SPRV | 1,603,807 | 43.43 | 1,875,182 | 45.00 | 1,875,182 | 45.00 | 0 | 0.00 |
| CDL EXAMINATION AUDITOR | 274,716 | 7.88 | 275,565 | 8.00 | 275,565 | 8.00 | 0 | 0.00 |
| ASST DIRECTOR OF DRIVER EXAM | 46,192 | 1.00 | 54,394 | 1.00 | 54,394 | 1.00 | 0 | 0.00 |
| DRIVER EXAMINER I | 459,479 | 16.84 | 197,568 | 6.00 | 197,568 | 6.00 | 0 | 0.00 |
| DRIVER EXAMINER II | 946,102 | 33.03 | 1,182,511 | 40.00 | 1,182,511 | 40.00 | 0 | 0.00 |
| DRIVER EXAMINER III | 2,550,097 | 82.46 | 3,346,636 | 102.00 | 3,346,636 | 102.00 | 0 | 0.00 |
| CDL EXAMINER | 511,841 | 15.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMERCIAL VEHICLE OFFICER II | 37,279 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF MOTOR VEHICLE INSP | 149,881 | 3.89 | 273,604 | 7.00 | 273,604 | 7.00 | 0 | 0.00 |
| MVI SUPERVISOR | 525,759 | 14.48 | 664,556 | 16.00 | 664,556 | 16.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR I | 109,110 | 4.01 | 170,960 | 5.00 | 170,960 | 5.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR II | 106,865 | 3.74 | 299,782 | 9.00 | 299,782 | 9.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR III | 948,494 | 30.42 | 767,269 | 25.00 | 767,269 | 25.00 | 0 | 0.00 |
| SR CHIEF MOTOR VEHICLE INSPEC | 41,661 | 1.00 | 50,873 | 1.00 | 50,873 | 1.00 | 0 | 0.00 |
| ASST DIR - MOTOR VEH DIV | 46,192 | 1.00 | 48,934 | 1.00 | 48,934 | 1.00 | 0 | 0.00 |
| CLERK | 44,319 | 2.36 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 22,998 | 0.66 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

000342

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 36,405 | 0.74 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BLDG/GNDS MAINT I TEMPORARY | 5,973 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXAMINATION MONITOR | 358,377 | 14.65 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 9,822,916 | 303.71 | 10,240,307 | 293.00 | 10,240,307 | 293.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 176,644 | 0.00 | 216,664 | 0.00 | 216,664 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,146 | 0.00 | 1,167 | 0.00 | 1,167 | 0.00 | 0 | 0.00 |
| SUPPLIES | 480,017 | 0.00 | 180,346 | 0.00 | 180,346 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 6,250 | 0.00 | 1,100 | 0.00 | 1,100 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 23,746 | 0.00 | 27,473 | 0.00 | 27,473 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 252,348 | 0.00 | 265,128 | 0.00 | 265,128 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 15,505 | 0.00 | 68,790 | 0.00 | 68,790 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 146,931 | 0.00 | 52,909 | 0.00 | 52,909 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 430,655 | 0.00 | 607,510 | 0.00 | 607,510 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 7,183 | 0.00 | 16,040 | 0.00 | 16,040 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 54,256 | 0.00 | 6,600 | 0.00 | 6,600 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 60,149 | 0.00 | 27,278 | 0.00 | 11,198 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 2,620 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 76,665 | 0.00 | 45,225 | 0.00 | 45,225 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 12,187 | 0.00 | 9,184 | 0.00 | 9,184 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 3,273 | 0.00 | 8,998 | 0.00 | 8,998 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,753,575 | 0.00 | 1,551,012 | 0.00 | 1,534,932 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 3,885 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 3,885 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,580,376 | 303.71 | \$11,791,419 | 293.00 | \$11,775,339 | 293.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$798,869 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 | | 0.00 |
| OTHER FUNDS | \$10,781,507 | 303.71 | \$11,191,419 | 293.00 | \$11,175,339 | 293.00 | | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Driver Examination Division

Program is found in the following core budget(s):

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720 RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720 RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.272 RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

3. Are there federal matching requirements? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Driver Examination Division

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

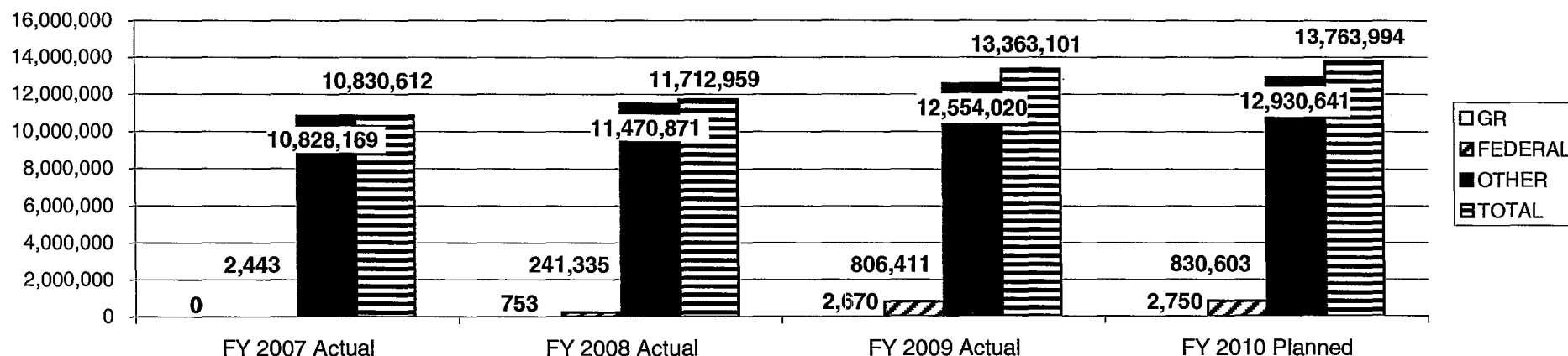
Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Driver Examination Division

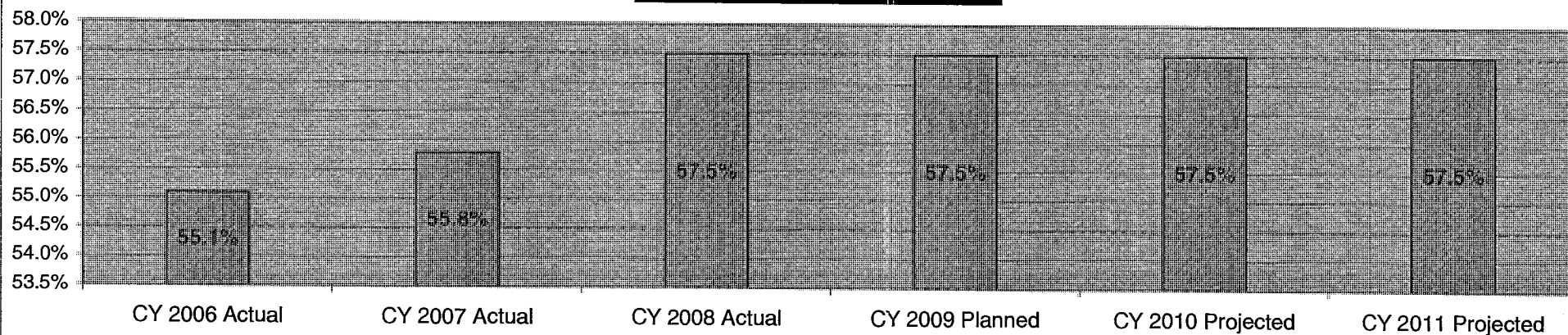
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

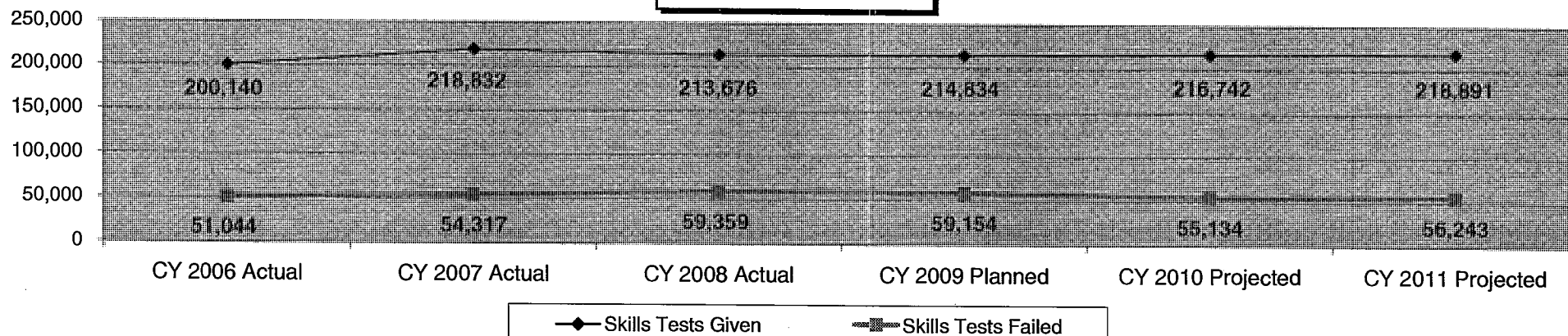
Highway (0644)

7a. Provide an effectiveness measure.

Percentage of Written Tests Failed



Driving Skills Test Results



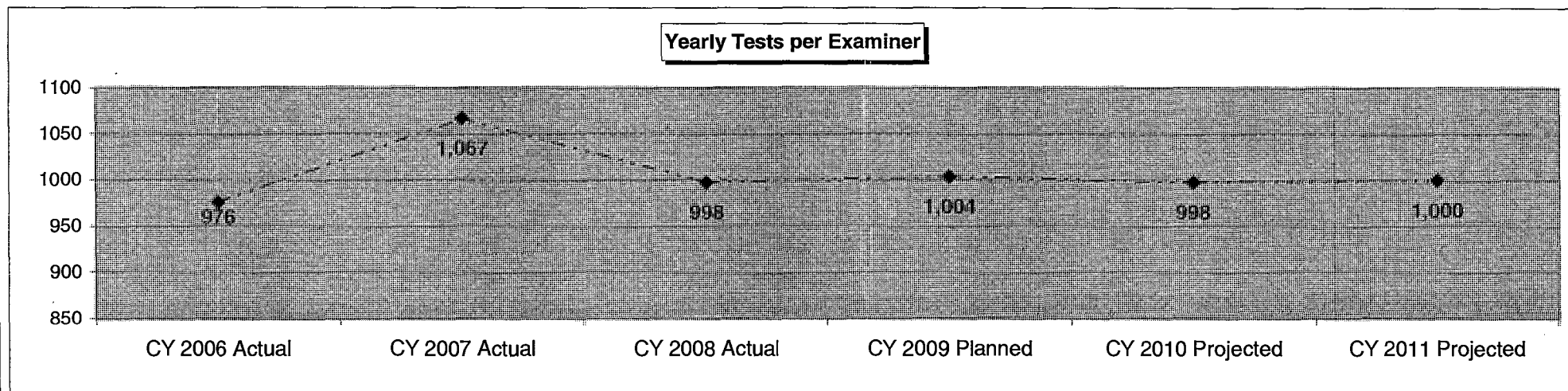
PROGRAM DESCRIPTION

Department of Public Safety

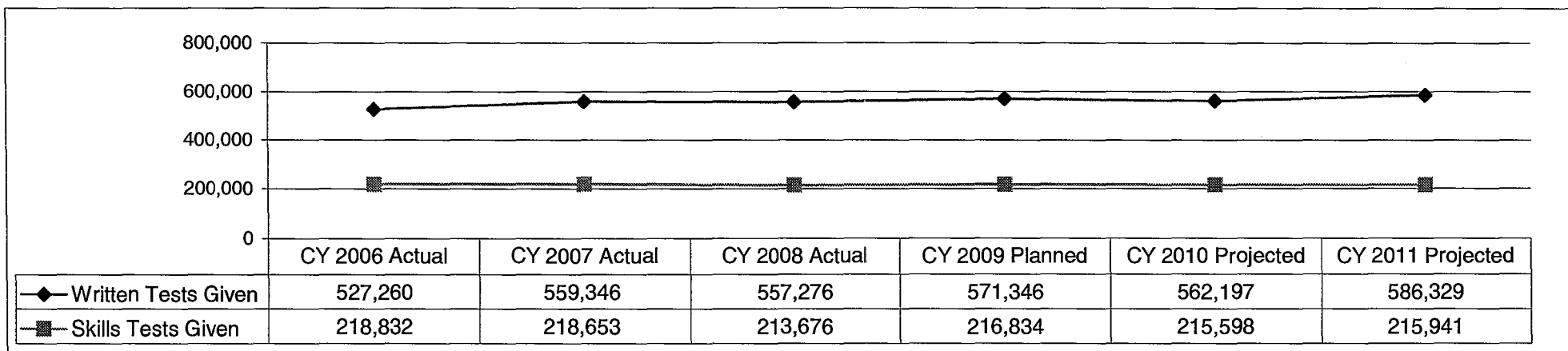
Program Name - Driver Examination Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. These include maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations, and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the State Road Fund at the end of each biennium.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 307.350 to 307.390, RSMo., 2000, as amended.

3. Are there federal matching requirements? If yes, please explain.

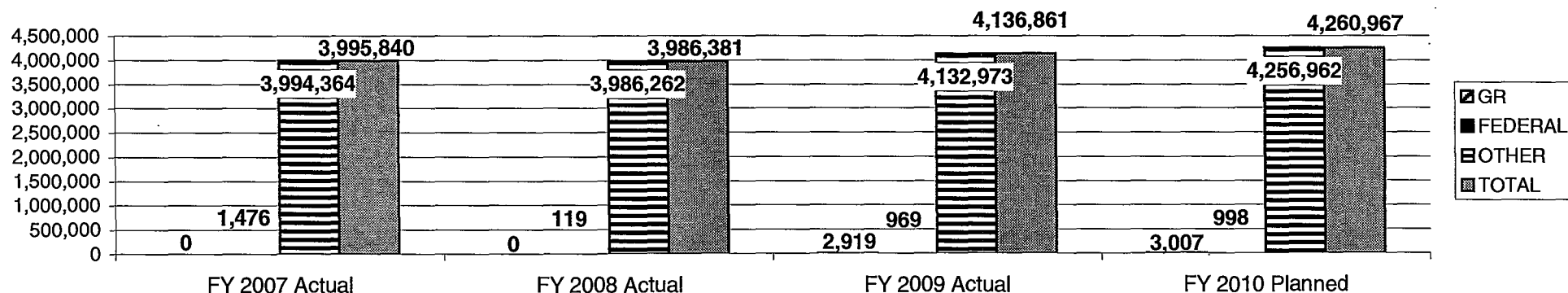
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

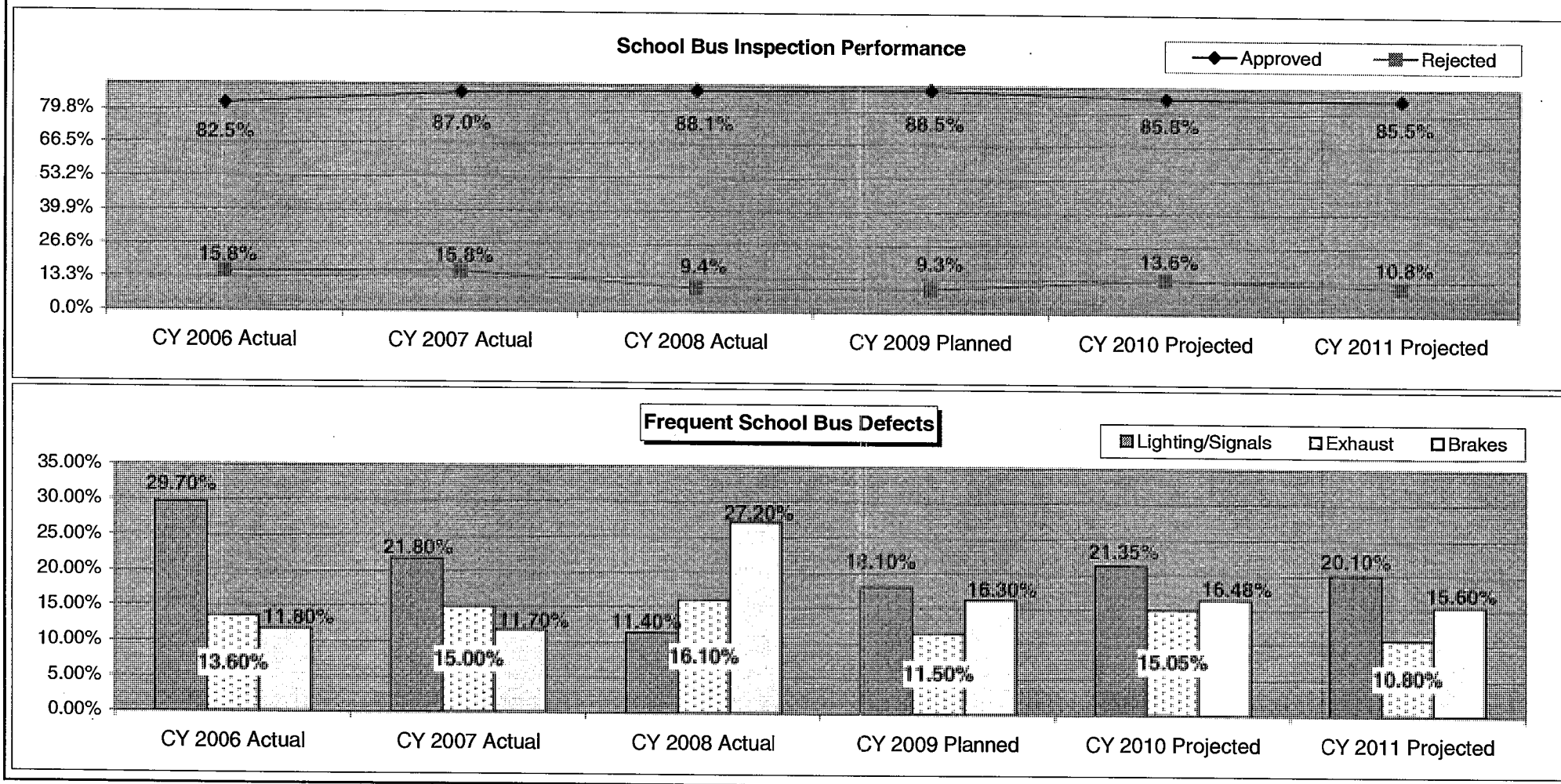
Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644) and Highway Patrol Inspection (0297)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

000349

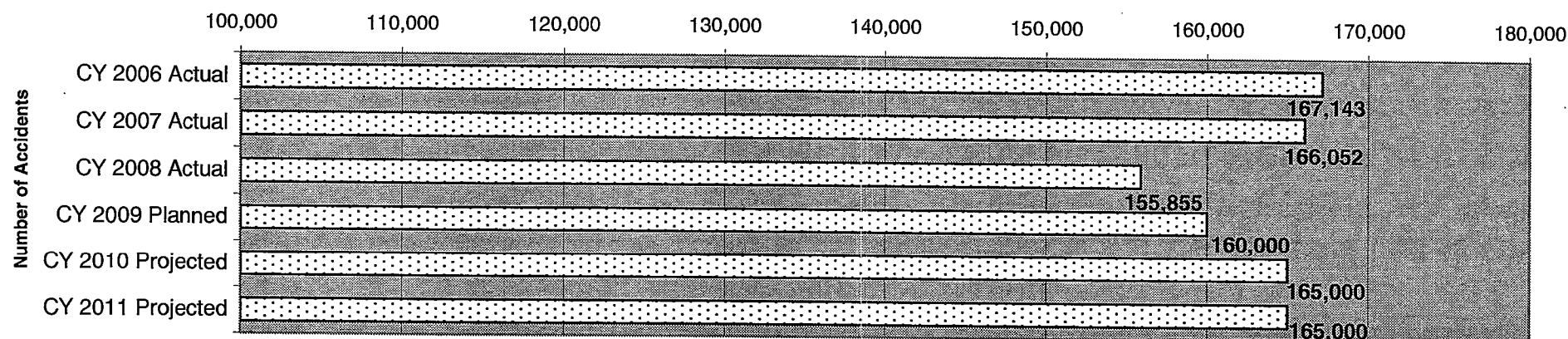
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

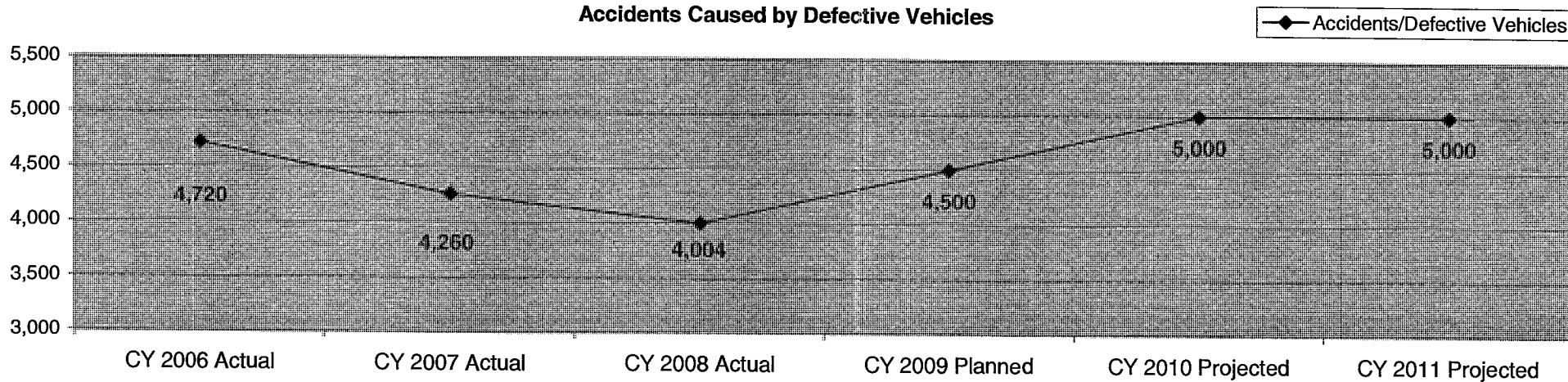
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Statewide Traffic Crashes



Accidents Caused by Defective Vehicles



PROGRAM DESCRIPTION

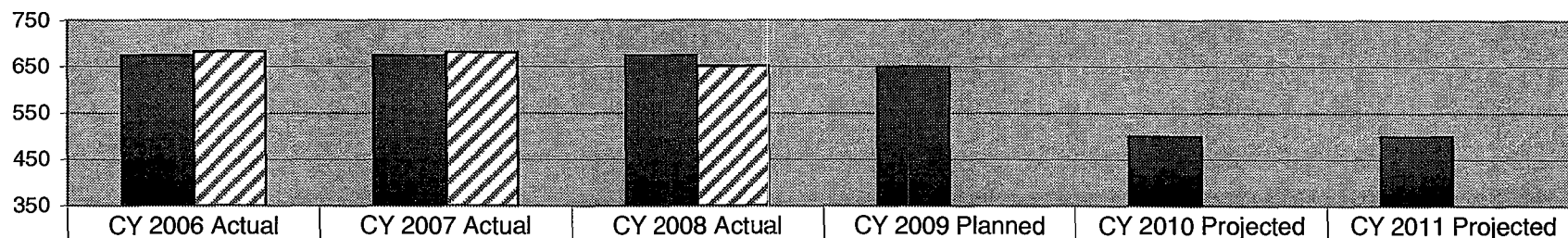
Department of Public Safety

Program Name - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

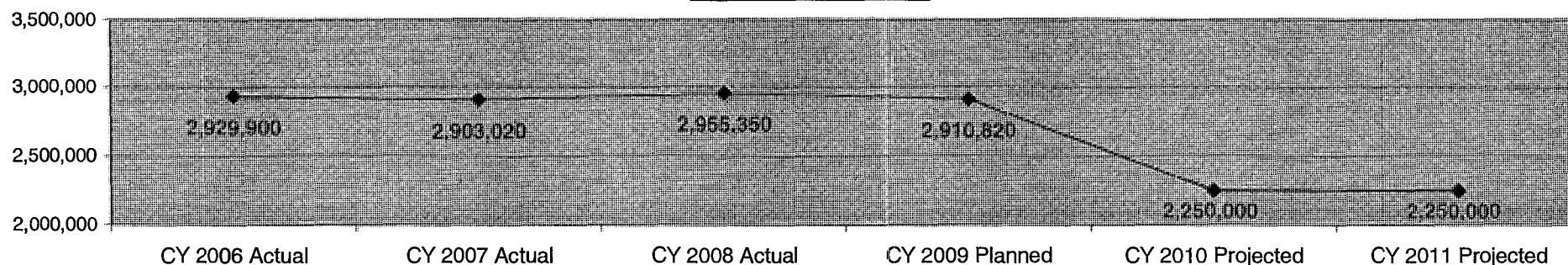
Number of Yearly Inspections per Active Station



| | | | | | | |
|-------------------------|-------|-------|-------|-----|-----|-----|
| ■ Projected | 675 | 675 | 675 | 650 | 500 | 500 |
| ▨ Number of Inspections | 683.7 | 682.0 | 652.3 | | | |

7c. Provide the number of clients/individuals served, if applicable.

Number of Inspections



Effective January 1, 2010, House Bill 683 exempts new cars from inspections for the first 5 model years. This is estimated to reduce the number of inspections by 750,000 annually.

7d. Provide a customer satisfaction measure, if available.

N/A

000351

NEW DECISION ITEM
RANK: 23 OF 43

Department of Public Safety
Division-Missouri State Highway Patrol
DI Name-Driver Examination Increased Mileage Cost DI# 1812056

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|--------------|------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 88,864 | 88,864 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 88,864 | 88,864 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Cost of mileage increase | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is requesting an increase in funds for Mileage. The Driver Examination Division has 26 traveling crews throughout the state that are responsible for administering tests at 14 CDL and 144 regular testing sites. Missouri Statute 302.173 requires the Highway Patrol to make written and skills tests available in each county. Rather than purchase and maintain additional fleet vehicles, it is more economic to pay mileage to employees to travel in their personal vehicles. Increased fuel prices, vehicle prices, and maintenance costs, have caused the mileage rate to increase. The Driver Examination Division has overspent mileage funds for several years. Without the increased funding, the Patrol may be forced to cut services. Several troops have restructured and added additional traveling crews to give better service to the citizens of the State of Missouri. In addition examiners will be required to report to Jefferson City for in-service training and other mandatory training during calendar year 2010.

000352

NEW DECISION ITEM
RANK: 23 OF 43

Department of Public Safety Budget Unit _____
Division-Missouri State Highway Patrol
DI Name-Driver Examination Increased Mileage Cost DI# 1812056

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item funding is being requested from Highway Funds (0644).

| | FY Costs | | Budgeted | | Shortage |
|----------------|-----------|--|----------|--|----------|
| FY06 | \$94,310 | | \$68,000 | | \$26,310 |
| FY07 | \$112,191 | | \$68,000 | | \$44,191 |
| FY08 | \$111,042 | | \$68,000 | | \$43,042 |
| FY09 | \$104,348 | | \$68,000 | | \$36,348 |
| FY10 Projected | \$129,000 | | \$68,000 | | \$61,000 |
| FY11 Projected | \$156,864 | | \$68,000 | | \$88,864 |

Total Request Fund 0644, Approp 1154

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 140-In-State Travel | | | | | 88,864 | | 88,864 | | |
| Total EE | 0 | | 0 | | 88,864 | | 88,864 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 88,864 | 0.0 | 88,864 | 0.0 | 0 |

000353

NEW DECISION ITEM
 RANK: 23 OF 43

| Department of Public Safety | | Budget Unit _____ | | | | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division-Missouri State Highway Patrol | | | | | | | | | |
| DI Name-Driver Examination Increased Mileage Cost | | DI# 1812056 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 23 OF 43

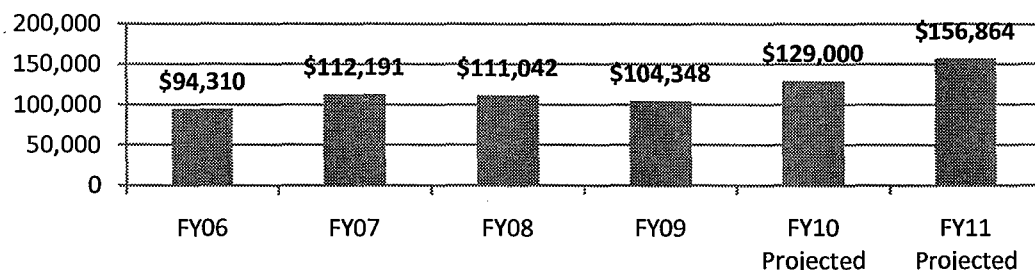
Department of Public Safety
Division-Missouri State Highway Patrol
DI Name-Driver Examination Increased Mileage Cost DI# 1812056

Budget Unit _____

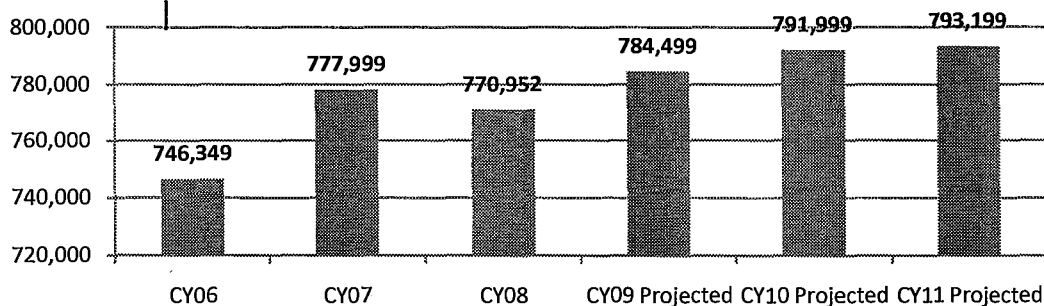
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Driver Examination Mileage Costs



Test Administered with Existing Personnel



6b. Provide an efficiency measure.

Percent of Time the Driver Examination Division can continue to give tests in all current locations, with funding.

| | | |
|------|---|------|
| FY11 | - | 100% |
| FY12 | - | 100% |
| FY13 | - | 100% |

6c. Provide the number of clients/individuals served, if applicable.

During Calendar Year 2008, 770,953 tests were Administered.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will continue its policy of allowing one examiner to drive for the whole crew. Mileage reports will continue to be reviewed for accuracy and proper use of reimbursements. The Patrol will continue to offer its current testing schedule throughout the state.

000355

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| Driver Exam Mileage Increase - 1812056 | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 88,864 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 88,864 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$88,864 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$88,864 | 0.00 | | 0.00 |

000356

NEW DECISION ITEM
 RANK: 34 OF 43

Department of Public Safety Budget Unit _____
 Division- Missouri State Highway Patrol
 DI Name-Driver Examination Division Equipment DI# 1812057

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|--------------|------------------------|----------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 17,500 | 17,500 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 17,500 | 17,500 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol is requesting to replace vision testing machines and commercial driver's license testing cones. The vision (eye) machines are an essential part of the driver license process, with each of our full-time stations and traveling crews being equipped with one to two eye machines. These machines must be periodically replaced. Commercial driver testing cones are needed to continually replace the damaged cones from CDL testing sites. The Patrol has 100 eye machines in use and has annually asked to have approximately 15 eye machines and several cones replaced each year. The Patrol requests that this funding be granted ongoing to allow the Patrol to establish a replacement plan for machines as they reach seven years of service.

000357

NEW DECISION ITEM
RANK: 34 OF 43

Department of Public Safety Budget Unit _____
Division- Missouri State Highway Patrol
DI Name-Driver Examination Division Equipment DI# 1812057

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Below are the estimated calculations for the equipment requested. Estimated costs are based on past purchases and vendor quotes. All funds are requested from Fund Highway Funds (0644), appropriation 1154. The ongoing estimates are for repair costs.

| Description | Requested | Est. Cost | Total | Ongoing |
|----------------------|-----------|-----------|-----------------|-----------------|
| Vision Test Machines | 15 | \$1,000 | \$15,000 | \$15,000 |
| CDL Cones | 400 | \$6.25 | \$2,500 | \$500 |
| Total | | | \$17,500 | \$15,500 |

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 190- Supplies | | | | | 2,500 | | 2,500 | | 2,000 |
| 590-Equipment | | | | | 15,000 | | 15,000 | | 0 |
| Total EE | 0 | | 0 | | 17,500 | | 17,500 | | 2,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 17,500 | 0.0 | 17,500 | 0.0 | 2,000 |

000358

NEW DECISION ITEM
 RANK: 34 OF 43

| Department of Public Safety | | | | Budget Unit _____ | | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division- Missouri State Highway Patrol | | | | | | | | | |
| DI Name-Driver Examination Division Equipment | | | | DI# 1812057 | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

000359

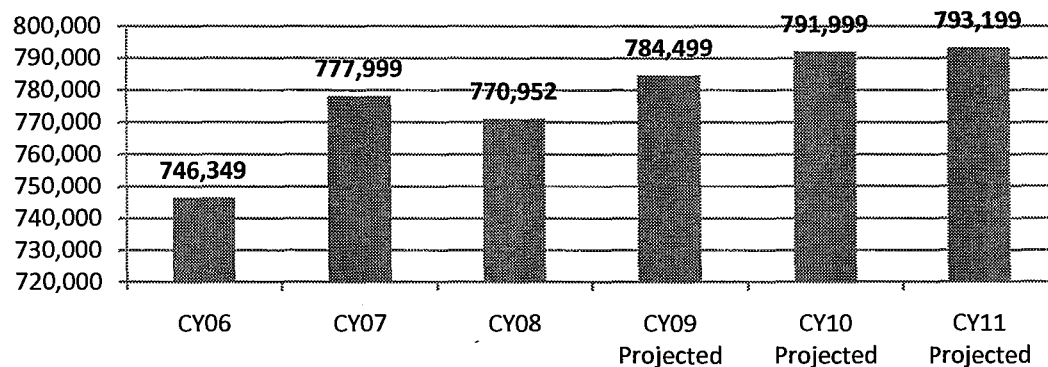
NEW DECISION ITEM
 RANK: 34 OF 43

Department of Public Safety Budget Unit _____
 Division- Missouri State Highway Patrol
 DI Name-Driver Examination Division Equipment DI# 1812057

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Test Administered with Existing Personnel



6b. Provide an efficiency measure.

Percentage of tests that can be completed with all additional funding.

| | |
|------|------|
| FY11 | 100% |
| FY12 | 100% |
| FY13 | 100% |

6c. Provide the number of clients/individuals served, if applicable.

During Calendar Year 2008, 770,952 tests were Administered.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use state purchasing procedures and contracts to acquire all the listed items.

000360

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| Driver Examination Equipment - 1812057 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 17,500 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,500 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$17,500 | 0.00 | | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000351
DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| REFUND UNUSED STICKERS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 39,993 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 39,993 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| TOTAL | 39,993 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$39,993 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--|
| Department | Public Safety | Budget Unit | |
| Division | Missouri State Highway Patrol | | |
| Core - | Refund Unused Stickers | | |

1. CORE FINANCIAL SUMMARY

| FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | | |
|--|-------------|-------------|---------------|---------------|--|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 40,000 | 40,000 E | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 40,000 | 40,000 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Hwy (0644)
 Note: An E is requested on \$40,000 on Hwy PSD

Other Funds:

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

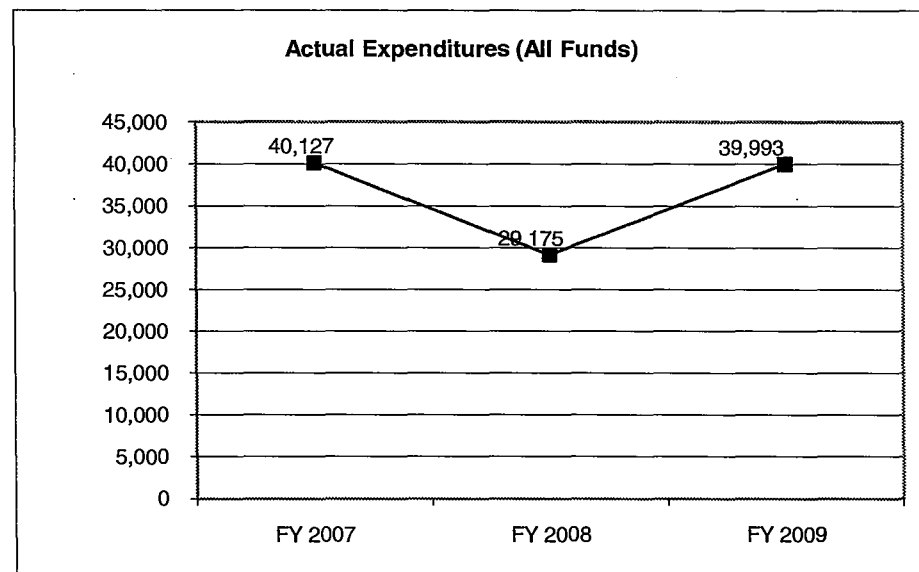
N/A

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|-------|
| Department | Public Safety | Budget Unit | _____ |
| Division | Missouri State Highway Patrol | | |
| Core - | Refund Unused Stickers | | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 40,000 | 40,000 | 40,000 | 40,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 40,000 | 40,000 | 40,000 | N/A |
| Actual Expenditures (All Funds) | 40,127 | 29,175 | 39,993 | N/A |
| Unexpended (All Funds) | (127) | 10,825 | 7 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | (127) | 10,825 | 7 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

000364

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

REFUND UNUSED STICKERS

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| | Total | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| | Total | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| | Total | 0.00 | 0 | 0 | 40,000 | 40,000 | |

000365

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| REFUND UNUSED STICKERS | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 39,993 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 39,993 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$39,993 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$39,993 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 | | 0.00 |

000366

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|--|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN | |
| SHP TECHNICAL SERVICE | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 341,049 | 6.75 | 409,740 | 7.00 | 409,740 | 7.00 | 0 | 0.00 | |
| DEPT PUBLIC SAFETY | 39,212 | 0.96 | 41,720 | 1.00 | 206,227 | 4.00 | 0 | 0.00 | |
| GAMING COMMISSION FUND | 0 | 0.00 | 20,502 | 0.00 | 20,502 | 0.00 | 0 | 0.00 | |
| STATE HWYS AND TRANS DEPT | 11,077,200 | 240.80 | 12,504,707 | 244.50 | 12,330,406 | 239.50 | 0 | 0.00 | |
| CRIMINAL RECORD SYSTEM | 558,929 | 11.50 | 595,996 | 12.00 | 503,500 | 10.00 | 0 | 0.00 | |
| HIGHWAY PATROL TRAFFIC RECORDS | 67,332 | 1.47 | 74,555 | 1.50 | 74,555 | 1.50 | 0 | 0.00 | |
| TOTAL - PS | 12,083,722 | 261.48 | 13,647,220 | 266.00 | 13,544,930 | 262.00 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 127,718 | 0.00 | 89,856 | 0.00 | 89,856 | 0.00 | 0 | 0.00 | |
| DEPT PUBLIC SAFETY | 726,648 | 0.00 | 3,210,632 | 0.00 | 3,210,632 | 0.00 | 0 | 0.00 | |
| STATE HWYS AND TRANS DEPT | 10,324,772 | 0.00 | 13,104,056 | 0.00 | 12,951,556 | 0.00 | 0 | 0.00 | |
| CRIMINAL RECORD SYSTEM | 487,413 | 0.00 | 1,498,216 | 0.00 | 1,354,916 | 0.00 | 0 | 0.00 | |
| CRIM JUSTICE NETWORK/TECH REVO | 1,556,154 | 0.00 | 1,499,000 | 0.00 | 1,499,000 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 13,222,705 | 0.00 | 19,401,760 | 0.00 | 19,105,960 | 0.00 | 0 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| DEPT PUBLIC SAFETY | 90,482 | 0.00 | 687,337 | 0.00 | 687,337 | 0.00 | 0 | 0.00 | |
| STATE HWYS AND TRANS DEPT | 13,887 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| CRIM JUSTICE NETWORK/TECH REVO | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 | |
| TOTAL - PD | 104,369 | 0.00 | 688,337 | 0.00 | 688,337 | 0.00 | 0 | 0.00 | |
| TOTAL | 25,410,796 | 261.48 | 33,737,317 | 266.00 | 33,339,227 | 262.00 | 0 | 0.00 | |
| HP In-Car Video Replacement - 1812058 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 1,089,930 | 0.00 | 0 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,089,930 | 0.00 | 0 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,089,930 | 0.00 | 0 | 0.00 | |

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im_disummary

000367

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP TECHNICAL SERVICE | | | | | | | | |
| Next Generation Patrol Network - 1812061 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 1,188,966 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,188,966 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,188,966 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$25,410,796 | 261.48 | \$33,737,317 | 266.00 | \$35,618,123 | 262.00 | \$0 | 0.00 |

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im_disummary

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--|
| Department | Public Safety | Budget Unit | |
| Division | Missouri State Highway Patrol | | |
| Core - | Technical Service | | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|------------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 409,740 | 206,227 | 12,928,963 | 13,544,930 |
| EE | 89,856 | 3,210,632 | 15,805,472 | 19,105,960 E |
| PSD | 0 | 687,337 | 1,000 | 688,337 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 499,596 | 4,104,196 | 28,735,435 | 33,339,227 |

| | | | | |
|-----|------|------|--------|--------|
| FTE | 7.00 | 4.00 | 251.00 | 262.00 |
|-----|------|------|--------|--------|

| | | | | |
|--------------------|---------|---------|-----------|-----------|
| Est. Fringe | 257,399 | 129,552 | 8,121,975 | 8,508,925 |
|--------------------|---------|---------|-----------|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy(644), CRS (671), CJR (842), Trf(758), Gam(286)

Note: An E is requested on \$1,500,000 in CJR EE & \$3,897,969 in Fed EE

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Communications Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. The Information Systems Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI.

3. PROGRAM LISTING (list programs included in this core funding)

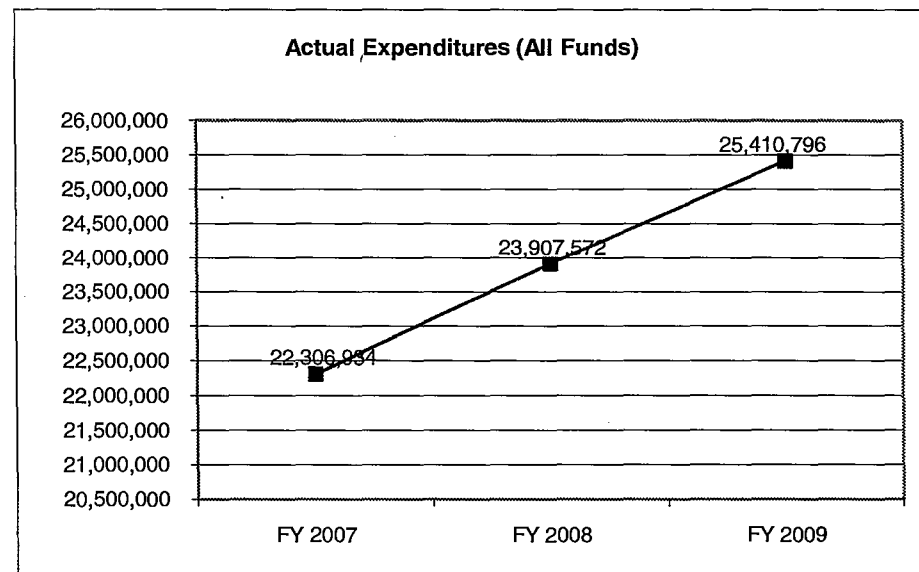
The Technical Services program is made up of the following divisions:
Communications and Information Systems

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--|
| Department | Public Safety | Budget Unit | |
| Division | Missouri State Highway Patrol | | |
| Core - | Technical Service | | |

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 26,933,189 | 27,448,084 | 33,595,772 | 33,737,317 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 26,933,189 | 27,448,084 | 33,595,772 | N/A |
| Actual Expenditures (All Funds) | 22,306,934 | 23,907,572 | 25,410,796 | N/A |
| Unexpended (All Funds) | 4,626,255 | 3,540,512 | 8,184,976 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 62,378 | 24,005 | 104,157 | N/A |
| Federal | 1,332,181 | 1,341,307 | 3,083,347 | N/A |
| Other | 3,231,696 | 2,175,200 | 4,997,472 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------|--------------|---------------|----------------|------------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 266.00 | 409,740 | 41,720 | 13,195,760 | 13,647,220 | |
| | | EE | 0.00 | 89,856 | 3,210,632 | 16,101,272 | 19,401,760 | |
| | | PD | 0.00 | 0 | 687,337 | 1,000 | 688,337 | |
| | | Total | 266.00 | 499,596 | 3,939,689 | 29,298,032 | 33,737,317 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | [#806] | EE | 0.00 | 0 | 0 | (87,500) | (87,500) | Disaster Recovery for ISD DI #1812073 (0644) |
| 1x Expenditures | [#807] | EE | 0.00 | 0 | 0 | (143,300) | (143,300) | Email Sex Offend Registry DI #1812066 (0671) |
| 1x Expenditures | [#808] | EE | 0.00 | 0 | 0 | (65,000) | (65,000) | MO Crim. Just. Modern. Proj. DI #1812069 (0644) |
| Core Reallocation | [#925] | PS | 3.00 | 0 | 164,507 | 0 | 164,507 | Reallocate 3 FTE from Enf to Tech Serv |
| Core Reallocation | [#928] | PS | (7.00) | 0 | 0 | (266,797) | (266,797) | Reallocate 7 FTE from Tch Srv to Enf (0671/0644) |
| NET DEPARTMENT CHANGES | | | (4.00) | 0 | 164,507 | (562,597) | (398,090) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 262.00 | 409,740 | 206,227 | 12,928,963 | 13,544,930 | |
| | | EE | 0.00 | 89,856 | 3,210,632 | 15,805,472 | 19,105,960 | |
| | | PD | 0.00 | 0 | 687,337 | 1,000 | 688,337 | |
| | | Total | 262.00 | 499,596 | 4,104,196 | 28,735,435 | 33,339,227 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 262.00 | 409,740 | 206,227 | 12,928,963 | 13,544,930 | |
| | | EE | 0.00 | 89,856 | 3,210,632 | 15,805,472 | 19,105,960 | |
| | | PD | 0.00 | 0 | 687,337 | 1,000 | 688,337 | |
| | | Total | 262.00 | 499,596 | 4,104,196 | 28,735,435 | 33,339,227 | |

FLEXIBILITY REQUEST FORM

000371

| | | | |
|---|------------------|---|------------------|
| BUDGET UNIT NUMBER: 81555C | | DEPARTMENT: Public Safety | |
| BUDGET UNIT NAME: Technical Services (GR) | | DIVISION: Missouri State Highway Patrol | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| FY10 Core | | FY11 Request | |
| PS | \$409,740 | x | 25% |
| | | = | \$102,435 |
| EE | \$89,856 | x | 25% |
| | | = | \$22,464 |
| | \$499,596 | | |
| The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| None | | Unknown | |
| | | Unknown, but the Patrol estimates that the entire amount could be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE | |
| N/A | | Unknown | |

FLEXIBILITY REQUEST FORM

000372

| | | | |
|---|---|---|--------------------|
| BUDGET UNIT NUMBER: 81555C | | DEPARTMENT: Public Safety | |
| BUDGET UNIT NAME: Technical Services (Hwy) | | DIVISION: Missouri State Highway Patrol | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | | |
| DEPARTMENT REQUEST | | | |
| FY10 Core | | FY11 Request | |
| PS | \$12,504,707 | x | 25% |
| | | = | \$3,126,177 |
| EE | \$10,754,056 | x | 25% |
| | | = | \$2,688,514 |
| | \$23,258,763 | | |
| The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll; telecommunication charges, etc, especially in the event of an emergency or some type of disaster. | | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | |
| \$0 | Unknown | Unknown, but the Patrol estimates that the entire amount could be used. | |
| 3. Please explain how flexibility was used in the prior and/or current years. | | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | | |
| N/A | N/A | | |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP TECHNICAL SERVICE | | | | | | | | |
| CORE | | | | | | | | |
| CLERK IV | 27,171 | 1.00 | 0 | 0.00 | 31,547 | 1.00 | 0 | 0.00 |
| SECRETARY | 0 | 0.00 | 31,547 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 24,531 | 0.97 | 24,574 | 1.00 | 24,574 | 1.00 | 0 | 0.00 |
| UCR/NIBRS ANALYST | 101,085 | 3.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| UCR TRAINER/QUAL ASSUR AUDITOR | 0 | 0.00 | 174,301 | 5.00 | 0 | 0.00 | 0 | 0.00 |
| CJIS MANAGER | 0 | 0.00 | 46,248 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINAL HISTORY SPECIALISTIII | 0 | 0.00 | 46,248 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAMMER/ANALYST MGR | 184,428 | 3.00 | 175,800 | 3.00 | 175,800 | 3.00 | 0 | 0.00 |
| TECHNICAL SUPPORT MANAGER | 240,295 | 3.93 | 226,801 | 5.00 | 226,801 | 5.00 | 0 | 0.00 |
| COMPUTER OPERATOR II | 29,190 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY/QUALITY CONTROL ADMST | 47,127 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ANALYST II | 12,413 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ANALYST III | 68,098 | 1.65 | 0 | 0.00 | 83,440 | 2.00 | 0 | 0.00 |
| CAPTAIN | 91,581 | 1.00 | 88,615 | 1.00 | 88,615 | 1.00 | 0 | 0.00 |
| SERGEANT | 45,184 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORPORAL | 5,500 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TROOPER 1ST CLASS | 66,683 | 1.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TROOPER | 738 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TELECOMMUNICATOR | 610,071 | 19.58 | 616,120 | 17.00 | 616,120 | 17.00 | 0 | 0.00 |
| DIRECTOR OF RADIO | 0 | 0.00 | 88,692 | 1.00 | 88,692 | 1.00 | 0 | 0.00 |
| ASST CHIEF TELECOM ENGINEER | 49,149 | 0.81 | 883,158 | 14.00 | 883,158 | 14.00 | 0 | 0.00 |
| PROB RADIO PERSONNEL | 44,224 | 1.28 | 346,424 | 9.00 | 346,424 | 9.00 | 0 | 0.00 |
| RADIO PERSONNEL | 95,488 | 2.46 | 4,242,487 | 88.00 | 4,242,487 | 88.00 | 0 | 0.00 |
| LEAD RADIO PERSONNEL | 45,562 | 0.94 | 1,412,584 | 26.00 | 1,412,584 | 26.00 | 0 | 0.00 |
| CHIEF | 56,799 | 0.83 | 1,475,865 | 19.00 | 1,475,865 | 19.00 | 0 | 0.00 |
| SECTION CHIEF | 233,440 | 3.00 | 261,851 | 3.00 | 261,851 | 3.00 | 0 | 0.00 |
| PROB COMMUNICATIONS OPERATOR | 595,448 | 16.87 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR I | 615,323 | 16.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS TECHNICIAN | 50,834 | 1.46 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN I | 42,991 | 1.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR II | 1,877,874 | 46.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN II | 106,924 | 2.71 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

000374

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|--------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|----------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP TECHNICAL SERVICE | | | | | | | | |
| CORE | | | | | | | | |
| COMMUNICATIONS OPERATOR III | 1,037,257 | 20.85 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF OPERATOR | 647,336 | 10.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF TECHNICIAN | 151,550 | 2.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF OPERATOR | 676,054 | 9.65 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF TECHNICIAN | 612,863 | 8.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CVO SUPERVISOR I | 24 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF CVO | 12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH TRAINEE | 83,246 | 2.80 | 44,142 | 2.00 | 44,142 | 2.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST I | 208,733 | 5.64 | 186,102 | 6.00 | 186,102 | 6.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 200,319 | 5.14 | 589,775 | 15.00 | 589,775 | 15.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 919,213 | 20.69 | 687,977 | 12.00 | 852,484 | 15.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 371,544 | 7.47 | 467,931 | 8.00 | 384,491 | 6.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC II | 1,190,886 | 21.06 | 1,227,522 | 23.00 | 1,227,522 | 23.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPV I | 118,433 | 2.43 | 102,860 | 2.00 | 102,860 | 2.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPV II | 32,346 | 0.54 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 84,157 | 1.00 | 82,949 | 1.00 | 82,949 | 1.00 | 0 | 0.00 |
| SECRETARY | 13,506 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 99,624 | 4.99 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 8,046 | 0.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 77,272 | 1.55 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUMMER EMP | 5,028 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 178,122 | 3.00 | 96,145 | 2.00 | 96,145 | 2.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 20,502 | 0.00 | 20,502 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 12,083,722 | 261.48 | 13,647,220 | 266.00 | 13,544,930 | 262.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 108,965 | 0.00 | 32,882 | 0.00 | 32,882 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 43,435 | 0.00 | 11,017 | 0.00 | 11,017 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 19,670 | 0.00 | 13,959 | 0.00 | 13,959 | 0.00 | 0 | 0.00 |
| SUPPLIES | 467,391 | 0.00 | 202,099 | 0.00 | 202,099 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 65,682 | 0.00 | 9,627 | 0.00 | 9,627 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,211,297 | 0.00 | 2,499,342 | 0.00 | 2,499,342 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 2,308,161 | 0.00 | 10,063,582 | 0.00 | 9,927,282 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,132 | 0.00 | 20,500 | 0.00 | 20,500 | 0.00 | 0 | 0.00 |

000375

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|----------------------------|--------------|---------|--------------|---------|--------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP TECHNICAL SERVICE | | | | | | | | |
| CORE | | | | | | | | |
| M&R SERVICES | 1,296,392 | 0.00 | 3,013,968 | 0.00 | 3,013,968 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 3,631,661 | 0.00 | 2,614,178 | 0.00 | 2,454,678 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 21,569 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 139,534 | 0.00 | 7,978 | 0.00 | 7,978 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,820,602 | 0.00 | 463,529 | 0.00 | 463,529 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 77,872 | 0.00 | 51,350 | 0.00 | 51,350 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 840 | 0.00 | 1,551 | 0.00 | 1,551 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 7,443 | 0.00 | 373,848 | 0.00 | 373,848 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,059 | 0.00 | 20,950 | 0.00 | 20,950 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,400 | 0.00 | 1,400 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 13,222,705 | 0.00 | 19,401,760 | 0.00 | 19,105,960 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 93,800 | 0.00 | 687,337 | 0.00 | 687,337 | 0.00 | 0 | 0.00 |
| DEBT SERVICE | 10,569 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 104,369 | 0.00 | 688,337 | 0.00 | 688,337 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$25,410,796 | 261.48 | \$33,737,317 | 266.00 | \$33,339,227 | 262.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$468,767 | 6.75 | \$499,596 | 7.00 | \$499,596 | 7.00 | | 0.00 |
| FEDERAL FUNDS | \$856,342 | 0.96 | \$3,939,689 | 1.00 | \$4,104,196 | 4.00 | | 0.00 |
| OTHER FUNDS | \$24,085,687 | 253.77 | \$29,298,032 | 258.00 | \$28,735,435 | 251.00 | | 0.00 |

PROGRAM DESCRIPTION

000376

Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

1. What does this program do?

The Communications Division of the Patrol provides communications support for Patrol officers and others by operating and maintaining a statewide radio communications network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include, maintaining the Missouri Automated Road Report Telephone System (MARTS), monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri/AMBER Alert. This program also provides federally mandated MULES and NCIC training for all terminal operators, state mandated Basic Communications Training for communications personnel, as well as specialized training.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. Communications personnel provide technical training on breath test and speed detection devices and provide expert testimony for breath test and traffic radar cases. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones. In addition, the division coordinates radio frequencies used by all public safety agencies in the state of Missouri and has been designated to research and develop statewide communication opportunities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- Chapter 43 RSMo. provides for radio personnel to support Highway Patrol operations.
- Title 42 Chapter 46 Section 3771 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes.
- Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri.
- Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

There is no federal mandate for communications. However, as indicated above, there is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by the Communications Division.

PROGRAM DESCRIPTION

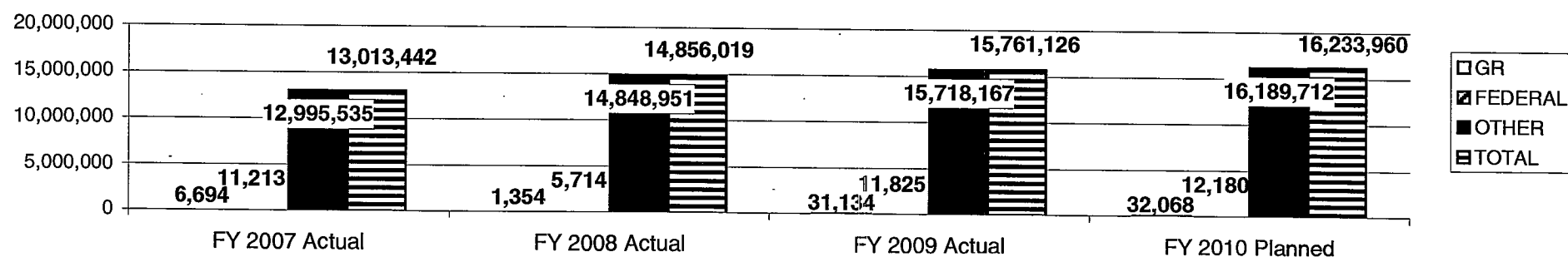
Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

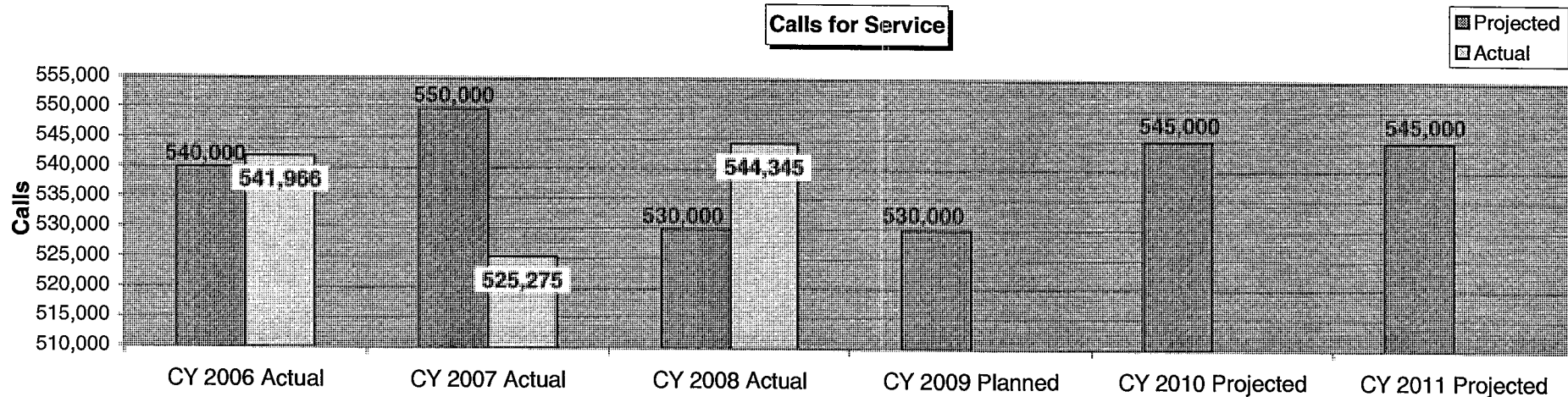


6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.

Calls for Service



PROGRAM DESCRIPTION

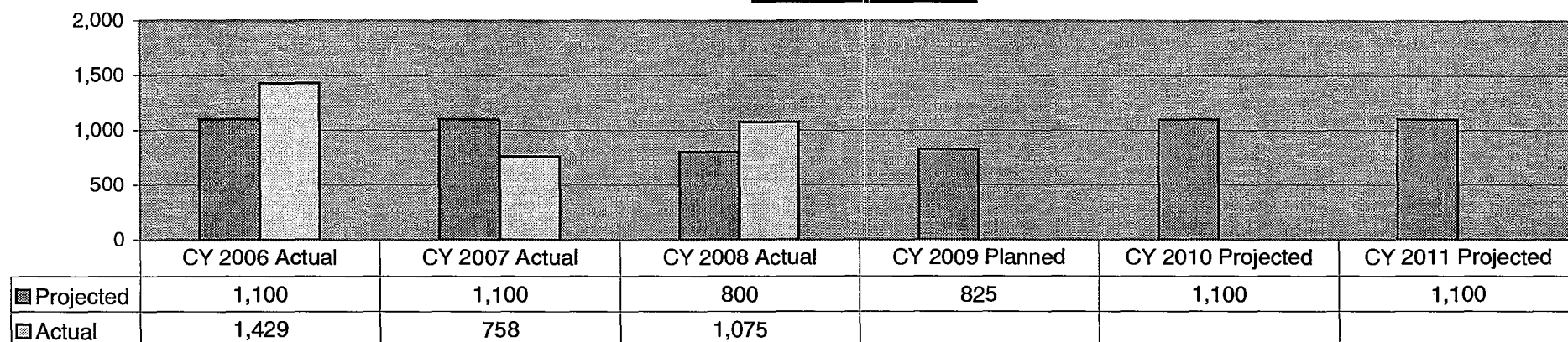
Department of Public Safety

Program Name - Communications Division

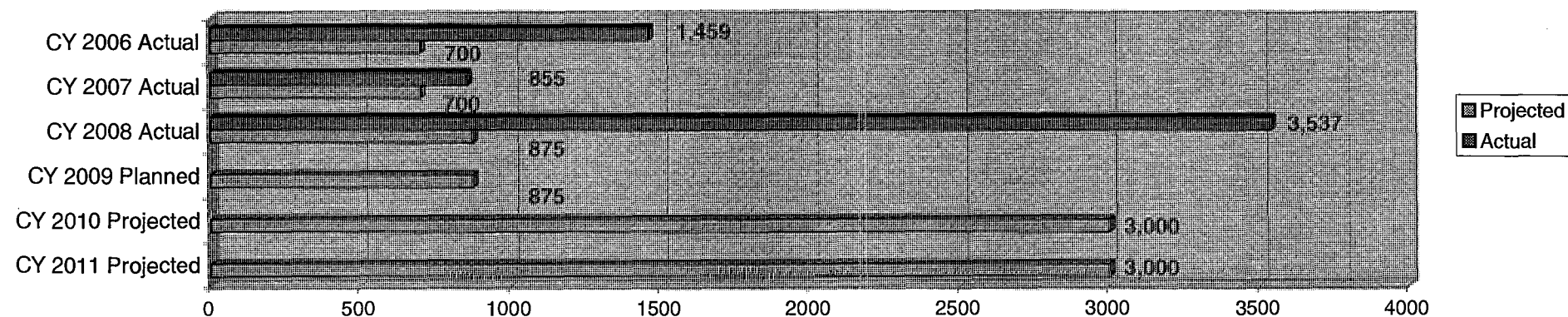
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Vehicle Installations



Requests for Repair



The 2008 increase in requests for repairs is due to an increase in camera repairs and retro fit work.

PROGRAM DESCRIPTION

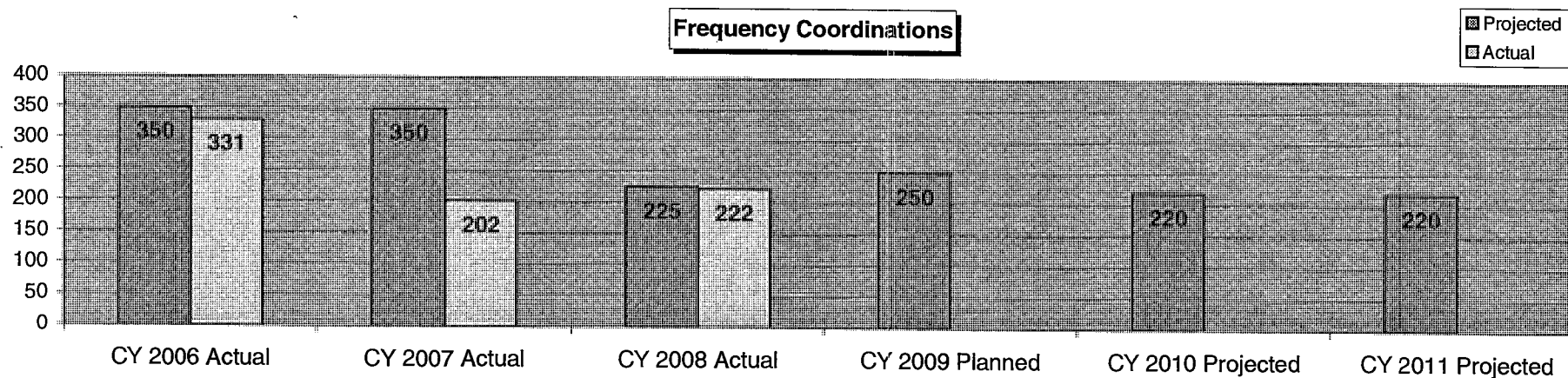
Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

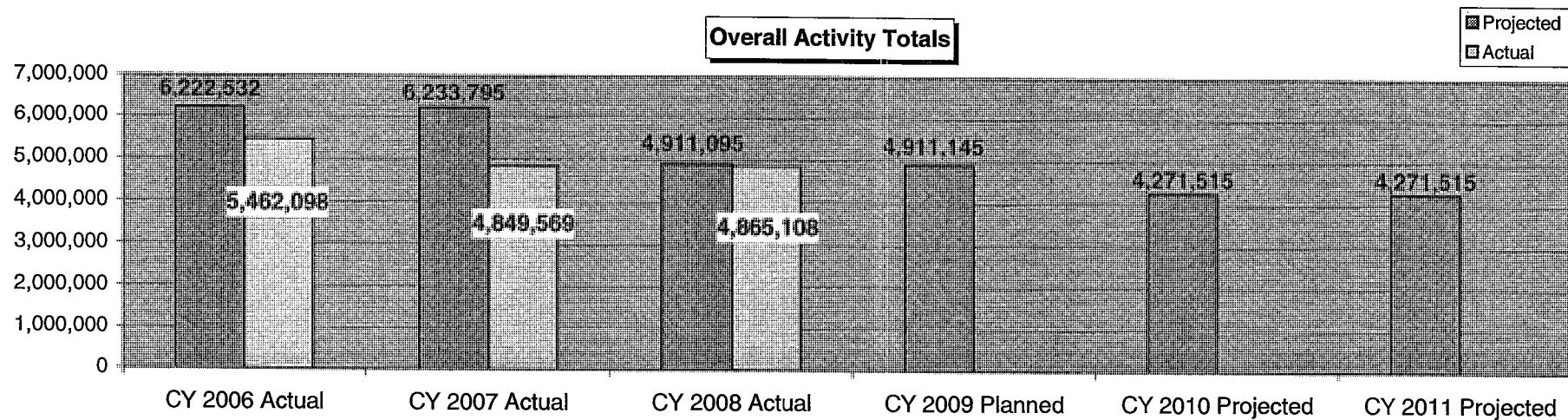
7a. Provide an effectiveness measure (Cont'd).

Frequency Coordinations



7b. Provide an efficiency measure.

Overall Activity Totals



PROGRAM DESCRIPTION

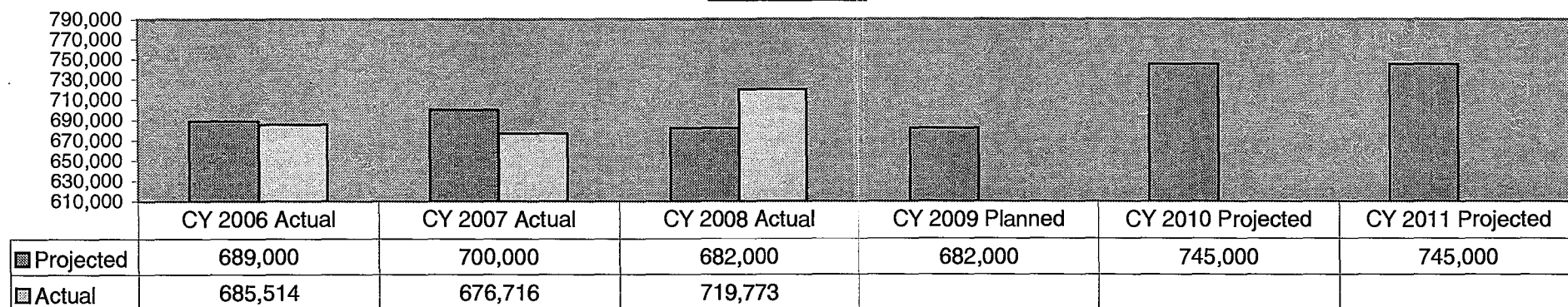
Department of Public Safety

Program Name - Communications Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

People Served



The number of people served is a composite of callers, accidents, etc.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

000381

Department of Public Safety

Program Name - Information Systems Division

Program is found in the following core budget(s):

1. What does this program do?

The Information Systems Division (ISD) of the Missouri State Highway Patrol develops, operates, and maintains comprehensive computer systems used by criminal justice agencies at the state and local levels of government, as well as all troops and divisions of the Highway Patrol. This includes developing and maintaining all Patrol hardware platforms; Mobile Computing Devices and associated hardware/software; the Patrol data communications network; and providing operations and technical support for the Patrol's MULES (Missouri Uniform Law Enforcement System) infrastructure, criminal justice applications, and office systems.

ISD administers agency-wide computer applications, increasing the efficiency of policing operations throughout the state. It also coordinates technologies necessary for statewide repository functions used to capture, store, retrieve, and disseminate criminal history information. ISD combines and focuses the units responsible for information technology, data collection/analysis, information sharing, and knowledge development.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri, consequently ISD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 – 251: Statewide Traffic Accident Report Repository -

RSMo. Chapter 43 Highway Patrol -

RSMo. 43.505 – UCR -

RSMo. Chapter 455 (SB 420) – Orders of Protection -

Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center) -

RSMo. 43.401 Missing Persons reports -

RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence -

RSMo. 221.510 (HB 144) - Jakes Law -

RSMo. 301.208 VIN/Salvage - RSMo 304.670 - Racial Profiling

RSMo. 589.400 - National Sex Offender Registration -

RSMo. 660.317 – DSS background checks -

SB 44 – Lottery investigation

NCIC CJIS Security Policy updated March 2001 -

HB 490 – Child Care Workers Background Checks

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Information Systems Division

Program is found in the following core budget(s):

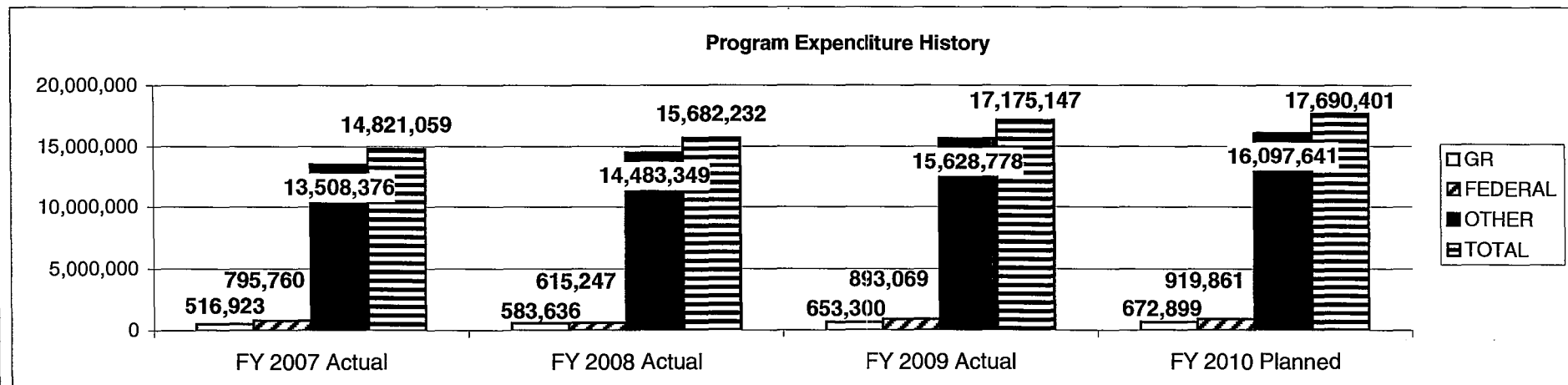
3. Are there federal matching requirements? If yes, please explain.

Yes. ISD receives one Byrne ADAP federal grant requiring matching state funds, which are provided in the form of two FTE.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), and Traffic Records (0758)

7a. Provide an effectiveness measure.

Help Desk Contact Calls

Calls resolved by ISD Help Desk

Percent of Problems resolved by Help Desk

Problem Calls escalated to technical staff

| 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|----------|----------|----------|----------|-----------|-----------|
| Actual | Actual | Actual | Planned | Projected | Projected |
| 27,334.0 | 34,955.0 | 67,768.0 | 51,000.0 | 59,000.0 | 61,950.0 |
| 18,452.0 | 22,654.0 | 44,049.0 | 33,150.0 | 40,120.0 | 41,506.0 |
| 68.0% | 64.8% | 65.0% | 65.0% | 68.0% | 67.0% |
| 8,882 | 12,301 | 23,719 | 17,850 | 18,880 | 20,444 |

2007 Actual numbers increased because new procedures, new hardware, and software were being delivered into the field.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Information Systems Division****Program is found in the following core budget(s):****7b. Provide an efficiency measure.**

The Patrol is undertaking a major upgrade and enhancement of its primary operational systems. This includes Computerized History (CCH), State Message Switch (MULES), Computer Aided Dispatch (CAD), Mobile Computing (MCS), and Records Management System (RMS). This is essentially a replacement for all systems supporting the mission of the MSHP. The five components will be implemented in a phased approach starting with Criminal History, then State Message Switch and the remaining three components being implemented together. MULES is the primary law enforcement database system in the Missouri system. It is absolutely critical to the core mission of the Patrol and this effort will ensure its continued and uninterrupted efficiency and availability. The remaining systems are central to other critical functions of the MSHP and interface with MULES either directly or indirectly.

7c. Provide the number of clients/individuals served, if applicable.**Originating Agency Identifiers (ORI) Agencies with terminals Served**

| | | | |
|---------------------------------|--------------|-----------------------------------|--------------|
| Federal Agencies | 22 | Sworn Patrol Officers | 848 |
| Municipal Police Departments | 122 | Gaming Officers | 103 |
| County Sheriff's Offices | 96 | DDCC | 90 |
| 911 / Communication Centers | 50 | CVO | 133 |
| Courts | 27 | COMMD | 117 |
| Prosecuting Attorney Offices | 31 | Civilian Patrol Employees | 851 |
| St. Louis Area REJIS Agencies | 430 | Total Patrol Employees | <u>2,142</u> |
| Kansas City Area ALERT Agencies | 295 | Approximate Certified MULES Users | <u>7,000</u> |
| Total Organizations Served | <u>1,073</u> | Total User Population | <u>9,142</u> |

7d. Provide a customer satisfaction measure, if available.

An internal services survey was conducted in March 2008. Respondents were asked to rate the division's services on a scale from 1 (poor) to 5 (excellent). The aggregate average of all responses was 3.73. This was an increase over the previous survey which had an overall satisfaction score of 3.15.

000384

NEW DECISION ITEM
RANK: 22 OF 43

Department- Public Safety Budget Unit _____
 Division- Missouri State Highway Patrol
 DI Name- In- car Video Recorder Replacement DI# 1812058

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|-------|------------------------|---------|-----------|-----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1,089,930 | 1,089,930 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,089,930 | 1,089,930 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

| | FY 2011 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In-car video recorders (ICVR's) are a valuable law enforcement tool for the apprehension and prosecution of offenders and violators. ICVR's capture and store a video and audio record of events as they actually occurred. Such a record of a car stop or critical incident is invaluable for case evidence, complaint investigation, officer supervision and evaluation, suspect and vehicle identification, and event reconstruction. After a violator is stopped, the camera records the conduct of both the officer and the violator, the condition of impaired violators, and events surrounding the traffic stop. Under the worst of circumstances, the video may be used to reconstruct roadside accidents or assaults on officers. ICVR's are resulting in less time spent in court. In addition, many prosecutors are now requesting copies of the recordings to back up cases such as DWI arrests. Recorders currently used on patrol cars were purchased with federal grant funds.

The Missouri State Highway Patrol has approximately 750 to 800 highway enforcement vehicles. Experience has shown that the heat, cold, dust, and vibration of the patrol car environment limits the service life of video equipment to 3-4 years in the field. The oldest of these units are three years old and a number of units have already failed. If the ICVR program is to continue, an ongoing replacement schedule must be implemented.

000385

NEW DECISION ITEM
 RANK: 22 OF 43

Department- Public Safety Budget Unit _____
 Division- Missouri State Highway Patrol
 DI Name- In- car Video Recorder Replacement DI# 1812058

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol is requesting ongoing funding for a 3 to 4 year replacement schedule for ICVRs. The current cost is \$4,638 per unit. The Patrol anticipates replacing approximately 235 units per year at a total cost of \$1,089,930. Patrol radio technicians will install all ICVRs eliminating installation costs. The requested funding is from Highway Funds (0644), Appropriation 2285.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| 590- Electronic Equipment | | | | | 1,089,930 | | 1,089,930 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>1,089,930</u> | | <u>1,089,930</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>1,089,930</u> | <u>0.0</u> | <u>1,089,930</u> | <u>0.0</u> | <u>0</u> |

000386

NEW DECISION ITEM
RANK: 22 OF 43

| Department- Public Safety | | | | | Budget Unit | | | | |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division- Missouri State Highway Patrol | | | | | | | | | |
| DI Name- In- car Video Recorder Replacement | | | | | DI# 1812058 | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| | |
|--|---|
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> | <p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> |

| |
|--|
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| State purchasing rules will be used to develop competitive contracts for current ICVRs on the market. ICVRs will be installed by Patrol technicians. |

000387

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---------------------------------------|---------|---------|---------|---------|-------------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP TECHNICAL SERVICE | | | | | | | | |
| HP In-Car Video Replacement - 1812058 | | | | | | | | |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,089,930 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,089,930 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,089,930 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,089,930 | 0.00 | | 0.00 |

000388

NEW DECISION ITEM
RANK: 36 OF 43

Department of Public Safety
Missouri State Highway Patrol(ISD)
DI Name: Next Generation Patrol Network **DI# 1812061**

Budget Unit _____

1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | |
|--------------|------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1,188,966 | 1,188,966 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,188,966 | 1,188,966 |

FTE 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is necessary to upgrade the Patrol's information systems network and keep it current with the advances in technology. The Patrol's network is the focal point of its operations, therefore failure to properly maintain it will place the Patrol in a weakened position for meeting its obligation to public safety. The key communication devices (routers) used in the Patrol's network were purchased in 2002. In technology terms this is far past the acceptable life cycle for such equipment. There is an immediate need to upgrade these devices (approximately 150) to newer equipment. This will result in substantial increases in capacity (more transmission bandwidth), increased performance (speed), security (enhanced encryption capabilities), and redundancy (allowing continuous operation if some portions of the network fail).

This funding request includes a one-time cost of \$334,718 to purchase new / upgraded communication routers along with ongoing maintenance of and router replacement, and \$854,248 ongoing / recurring funds for circuit cost and backbone upgrade costs to the Patrol and Truman building and hardware/software maintenance.

NEW DECISION ITEM
RANK: 36 OF 43

Department of Public Safety Budget Unit _____
Missouri State Highway Patrol(ISD)
DI Name: Next Generation Patrol Network DI# 1812061

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This DI requires no additional FTE. Cost estimates were derived from vendor pricing and associated trade / advertising literature.

| Purchase of Upgraded Routers | Initial Cost | Ongoing Maint & Replace | Obj Class |
|----------------------------------|--------------|-------------------------|-----------|
| 20- Cisco Routers Model 2811 | \$41,343 | \$11,744 | 480 |
| 125- Cisco Routers 1841 T1SEC/K9 | \$253,375 | \$70,875 | 480 |
| 100 Circuit Upgrade Charges | \$40,000 | | 340 |
| | \$334,718 | \$82,619 | |

| Ongoing Circuit Costs | Annual Cost | Object Class |
|-----------------------------|-------------|--------------|
| 135 field sites | \$868,077 | 340 |
| 9 redundant Troop circuits | \$57,872 | 340 |
| 2 network backbone upgrades | \$126,299 | 340 |
| | \$1,052,248 | |
| Less current core budget: | -\$198,000 | |
| Total | \$854,248 | Ongoing |

| | | |
|------------------|-------------|------------------------|
| Circuit Costs | \$854,248 | |
| Upgraded Routers | \$334,718 | |
| | \$1,188,966 | Fund 0644, Approp 2285 |

000390

NEW DECISION ITEM

RANK: 36 OF 43

| Department of Public Safety | | | | | Budget Unit | | | | |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Missouri State Highway Patrol(ISD) | | | | | | | | | |
| DI Name: Next Generation Patrol Network | | | | | DI# 1812061 | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 340- Communications Charges and Supplies | | | | | 894,248 | | 894,248 | | |
| 480- Computer Equipment | | | | | 294,718 | | 294,718 | | 135,480 |
| Total EE | 0 | | 0 | | 1,188,966 | | 1,188,966 | | 135,480 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 1,188,966 | 0.0 | 1,188,966 | 0.0 | 135,480 |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0. | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

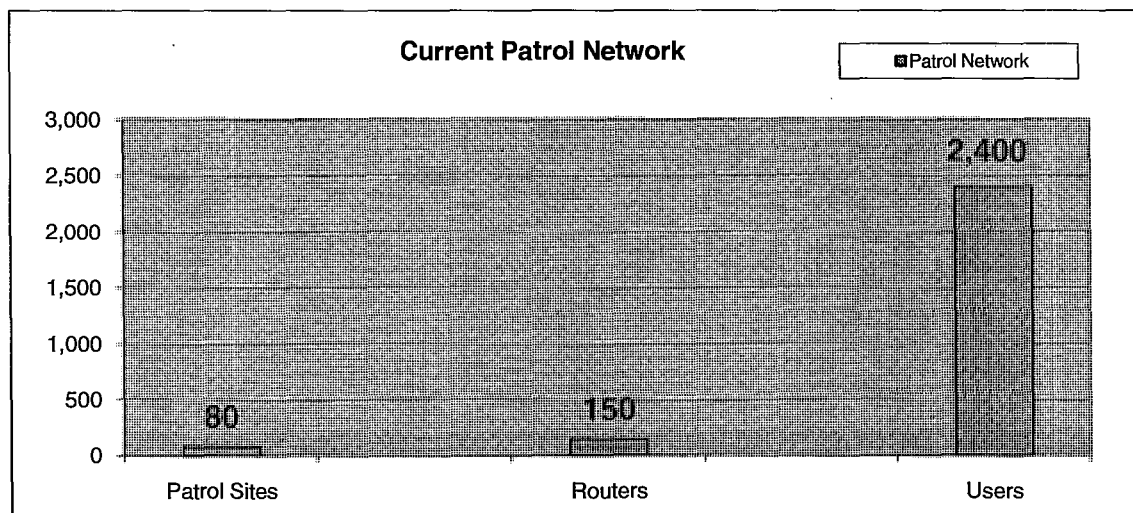
000391

NEW DECISION ITEM
RANK: 36 **OF** 43

Department of Public Safety **Budget Unit** _____
Missouri State Highway Patrol(ISD)
DI Name: Next Generation Patrol Network **DI# 1812061**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

**Ability to Fully Service Current
Patrol Network and all Users.**

| | |
|-------------|-------------|
| FY10 | 100% |
| FY11 | 100% |
| FY12 | 100% |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State Contracts will be used to purchase the routers and upgrade the network.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000392
DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| SHP TECHNICAL SERVICE | | | | | | | | |
| Next Generation Patrol Network - 1812061 | | | | | | | | |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 894,248 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 294,718 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 1,188,966 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,188,966 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,188,966 | 0.00 | | 0.00 |

000393

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HWY PTR PERSONAL EQUIPMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HIGHWAY PATROL EXPENSE FUND | 53,361 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 53,361 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| TOTAL | 53,361 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$53,361 | 0.00 | \$65,000 | 0.00 | \$65,000 | 0.00 | \$0 | 0.00 |

9/18/09 15:01

im_disummary

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--|
| Department | Public Safety | Budget Unit | |
| Division | Missouri State Highway Patrol | | |
| Core - | Personal Equipment | | |

1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | |
|--------------|------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 65,000 | 65,000 E |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 65,000 | 65,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)
 Note: An E is requested on \$65,000 in HP Expense EE

| | FY 2011 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

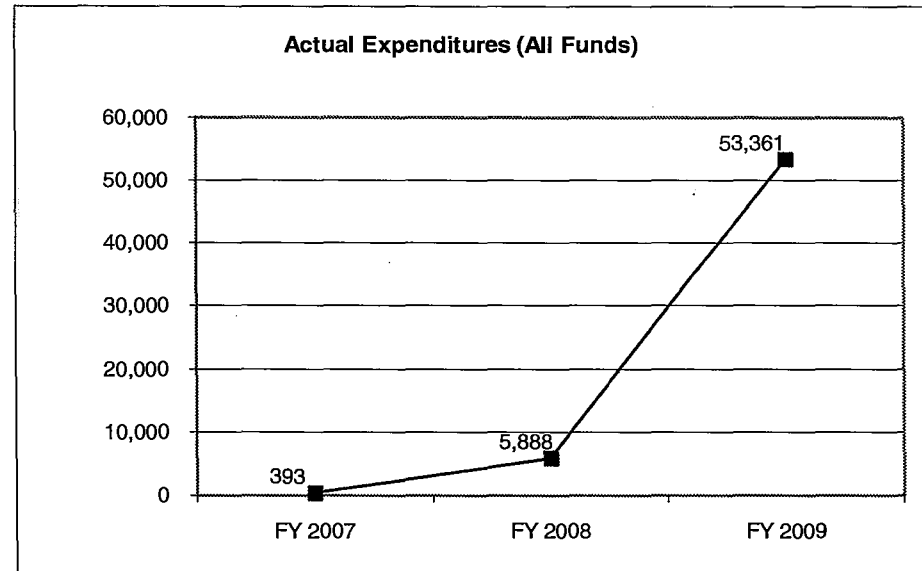
000395

Department Public Safety
 Division Missouri State Highway Patrol
 Core - Personal Equipment

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 15,000 | 65,000 | 65,000 | 65,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 15,000 | 65,000 | 65,000 | N/A |
| Actual Expenditures (All Funds) | 393 | 5,888 | 53,361 | N/A |
| Unexpended (All Funds) | 14,607 | 59,112 | 11,639 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 14,607 | 59,112 | 11,639 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 65,000 | 65,000 | |
| | Total | 0.00 | 0 | 0 | 65,000 | 65,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 65,000 | 65,000 | |
| | Total | 0.00 | 0 | 0 | 65,000 | 65,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 65,000 | 65,000 | |
| | Total | 0.00 | 0 | 0 | 65,000 | 65,000 | |

000397

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|----------------------------|----------|---------|----------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HWY PTR PERSONAL EQUIPMENT | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 48,273 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 350 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 4,738 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 53,361 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$53,361 | 0.00 | \$65,000 | 0.00 | \$65,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$53,361 | 0.00 | \$65,000 | 0.00 | \$65,000 | 0.00 | | 0.00 |

000398

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HP INSPECTION FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |

000399

CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY

HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |

000400

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | FY 2011 | ***** | ***** |
|-----------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| HP INSPECTION FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | | 0.00 |